

ORDINANCE NUMBER 23-06

AN ORDINANCE ADOPTING THE CITY OF SOMERSET, KENTUCKY ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024 ESTIMATING REVENUES AND RESOURCES AND APPROPRIATING FUNDS OF THE CITY OF SOMERSET, KENTUCKY; ALL WHICH SHALL BE IN EFFECT AFTER ADOPTION OF THIS ORDINANCE AND PUBLICATION ACCORDING TO LAW;

WHEREAS, AN ANNUAL BUDGET PROPOSAL AND MESSAGE HAVE BEEN PREPARED AND DELIVERED TO THE COMMON COUNCIL OF THE CITY OF SOMERSET, KENTUCKY; AND

NOW THEREFORE, BE IT ORDAINED BY THE CITY OF SOMERSET, KENTUCKY:

SECTION 1. THAT THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024 IS HEREBY ADOPTED AS FOLLOWS:

	REVENUE	EXPENDITURES
GENERAL FUND	\$28,560,030.00	\$28,560,030.00
SANITATION SERVICE	\$6,893,350.00	\$6,893,350.00
GAS SERVICE	\$13,033,950.00	\$13,033,950.00
WATER SERVICE	\$25,112,425.00	\$25,112,425.00
WASTEWATER	\$12,813,800.00	\$12,813,800.00
WATER PARK	\$2,562,000.00	\$2,562,000.00
FUEL CENTER	\$1,339,700.00	\$1,339,700.00
TRAVEL AND TOURISM	\$483,900.00	\$483,900.00
EMS	\$9,481,500.00	\$9,481,500.00
THE VIRGINIA	\$1,208,100.00	\$1,208,100.00
MUNICIPAL AID (MAP)	\$251,150.00	\$251,150.00
TOTAL ALL FUNDS	\$101,739,905.00	\$101,739,905.00

SECTION 2. THE CITY OF SOMERSET HEREBY REVIEWS AS REQUIRED BY LAW AND AMENDS THE CITY'S PAY AND CLASSIFICATION PLAN AS SET FORTH IN EXHIBIT "A", ATTACHED HERETO AND INCORPORATED IN FULL HEREIN BY REFERENCE, BEGINNING ON THE EFFECTIVE DATE OF THIS ORDINANCE, WHICH SHALL REMAIN IN EFFECT UNTIL SUCH TIME AS IT IS AMENDED OR REPEALED BY PROPER ACTION OF THE COUNCIL.

SECTION 3. EXHIBIT "B" SET FORTH RATES AND SERVICE FEES FOR UTILITY AND SERVICES SOLD BY THE CITY. THE RATES AND SERVICE FEES SET FORTH IN THE EXHIBIT INCLUDE THE REQUIRED KIA ESCALATIONS FOUND IN ORDINANCE 21-18.

SECTION 4. IF ANY PART OF THIS ORDINANCE, INCLUDING BUT LIMITED TO REVIEWS, AMENDMENTS, AND APPROVALS, IS DEEMED BY A COURT OF COMPETENT JURISDICTION TO BE UNENFORCEABLE OR UNCONSTITUTIONAL, THE REMAINING PROVISIONS OF THIS ORDINANCE SHALL CONTINUE IN FULL FORCE AND EFFECT.

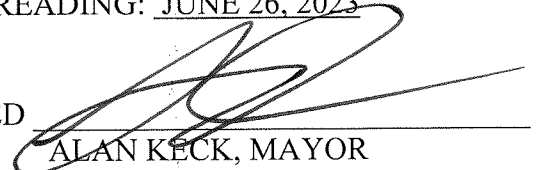
SECTION 5. ANY ORDINANCE IN CONFLICT WITH THIS ORDINANCE OR ANY POLICIES IN CONFLICT WITH THE ONES ENACTED HEREIN, ARE HEREBY REPEALED IN SO FAR AS THE SAME ARE IN CONFLICT HEREWITH.

SECTION 6. THIS ORDINANCE SHALL TAKE EFFECT AFTER ITS APPROVAL AND UPON PUBLICATION ACCORDING TO LAW.

FIRST READING: JUNE 12, 2023

SECOND READING: JUNE 26, 2023

APPROVED


ALAN KECK, MAYOR
CITY OF SOMERSET, KENTUCKY

ATTEST: 
NICK BRADLEY, CITY CLERK

EXHIBIT A

PAY AND CLASSIFICATION PLAN 2023-2024

**CITY OF SOMERSET
EFFECTIVE JULY 2023]**

<u>TITLE/CLASSIFICATION</u>	<u>NO</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>EXECUTIVE</u>			
CITY CLERK	1	50000	84500
ASST CITY CLERK	2	28000	47000
EXEC ASSISTANT/CHIEF OF STAFF	1	45000	79500
MAYORS OFFICE SECRETARY	1	27500	50000
CLERK/LEGAL/FLEET	1	25000	45000
CLERK/COMMUNICATIONS	1	30000	60000
CLERK/FRONT DESK	1	25000	45000
CHIEF FINANCIAL OFFICER	1	65000	99500
ACCOUNTING SUPERVISOR	1	37500	70000
ACCOUNTING CLERKS	3	27000	55000
PURCHASING AGENT	1	37500	75000
PAYROLL CLERKS	2	27000	52000
BILLING SUPERVISOR	1	30000	59000
CLERKS/COLLECTIONS	4	25000	45000
CLERKS/CUSTOMER SERVICE	2	25000	45000
CITY ATTORNEY	1	65000	98500
CITY ENGINEER	1	60000	90000
HR DIRECTOR	1	45000	70000
HR/HOUSING/CD	1	43000	67000
CITY PLANNER	1	38000	60000
ASSISTANT	1	25000	45000
BUILDING INSPECTOR	1	40000	70000
CODE ENFORCEMENT/SAFETY	1	40000	64500
INFORMATION TECHNOLOGY	2	45000	77000
COMMUNITY DEVELOPMENT	1	30000	58500
TOURISM	1	35000	65000
ABC ADMINISTRATOR	1	40000	65000
ABC ASSISTANT	1	30000	48500

THE VIRGINIA

EVENT/VENUE DIRECTOR	1	35000	55000
TECH DIRECTOR	1	35000	55000
FACILITY OPERATIONS ASSISTANT	1	27500	50000

STREET DEPARTMENT

STREET DEPT. MANAGER	1	40000	67500
STREET DEPT. CLERK	1	20000	40000
STREET DEPT. FOREMAN	1	28000	50000
TRUCK/EQUIPMENT DRIVER	3	24000	52000
MECHANICS	2	31800	55000
SERVICE WORKERS	7	25000	55000

SANITATION

SANITATION MANGER	1	40000	67500
SANITATION FOREMAN	1	35000	55500
SANITATION CLERK	2	25000	47000
TRUCK/EQUIPMENT DRIVER	9	27000	52000
TRUCK DRIVER/MECHANIC	1	32000	55000
SERVICE WORKERS	9	24000	48000

WATER/SEWER DEPARTMENT

WATER/SEWER MANAGER	1	45000	72000
PLANT SUPERVISOR – WATER	1	40000	70000
PLANT SUPERVISOR – SEWER	2	40000	70000
DISTRIBUTION SUPERVISOR	1	40000	70000
FOREMEN	4	30000	62500
CROSS CONNECTION SPECIALIST	1	29000	52500
EQUIPMENT OPERATORS	3	27000	57500
METER READERS/GENERAL	3	25000	42000
PRETREATMENT CLERK	1	22500	50000
OPERATIONS CLERK	2	22500	50000
LIFT STATION TECHNICIANS	2	25000	54000
FACILITY OPERTIONS TECHNICIANS	1	27500	50000
GENERAL LABOR	3	23000	42000
SPECIAL OPERATIONS	2	27500	50000

NATURAL GAS DEPARTMENT

DIRECTOR	1	55000	87500
NG ENGINEER	1	55000	80000

SYSTEMS MANGER	1	45000	70000
FOREMEN	4	45000	70000
OPERATORS/SPECIALIST	6	28000	60000
SERVICE TECHNICIANS	4	22500	50000
CORROSION TECHNICIANS	2	30000	50000
METER READES/GENERAL	3	25000	40000
CLERK/ACCOUNTING	1	25000	49500

PARKS AND RECREATION

DIRECTOR	1	45000	64000
ASST DIRECTOR	1	40000	52500
MAINTENANCE SUPERVISOR	1	30000	52500
PROGRAM SPECIALIST	4	27000	47500
PROGRAMS/HEALTHY SOMERSET	1	27000	47500
MAINTENANCE	3	22500	45000
GENERAL	3	22500	40000
CEMETERY MANAGER	1	28500	47000

WATER PARK

MANAGER	1	45000	67500
OPERATIONS SPECIALIST	1	25000	43000
MAINTENANCE	2	22000	45000

FUEL CENTER

MANAGER	1	23000	39500
CLERK	1	18200	28000

FIRE DEPARTMENT

FIRE CHIEF	1	45000	70000
BATTALION CHIEF/MAJOR	4	40000	65000
TRAINING OFFICER/Fire Marshal	1	40000	60000
CAPTAIN	3	40000	58500
LIEUTENANT	7	33500	57000
FIREFIGHTERS	18	26000	48000

POLICE DEPARTMENT

POLICE CHIEF	1	55000	92500
MAJOR	1	50000	85000
CAPTAINS	4	45000	80000
LIEUTENANTS	4	42500	77500

SERGEANTS	4	39500	72500
DETECTIVES	4	37400	65000
POLICE OFFICERS/SRO'S/NARCOTICS	32	37400	65000
RECRUITS	3	37400	40000
PROPERTY OFFICER	1	28000	50000
CLERK/DATA ENTRY	3	20800	52500
SAFETY OFFICER	1	19500	37500

EMS DEPARTMENT

EMS CHIEF	1	45000	72000
MAJOR	3	44000	68000
CAPTAIN	4	42000	66500
LIEUTENANT	4	35000	64000
PARAMEDICS**	26	33800	62500
EMT**	13	27500	55000
TRAINING DIRECTOR	1	26000	62500
OFFICE/CLERICAL	2	20800	55000

**PARAMEDICS AND EMT POSITION INTERCHANGABLE BY MGT

**Exhibit B – Service Rates
Supporting the 2023-2024
City of Somerset Budget Ordinance**

Natural Gas

CITY RESIDENTIAL CUSTOMERS

FACILITIES CHARGE	\$6.43 (*LESS THAN ONE UNIT)
ALL VOLUMES	\$7.08/DTH

CITY COMMERCIAL CUSTOMERS

FACILITIES CHARGE	\$7.98
ALL VOLUMES	\$7.98/DTH

CITY INDUSTRIAL CUSTOMERS

FACILITIES CHARGE	\$8.93
ALL VOLUMES	\$8.93/DTH

COUNTY RESIDENTIAL CUSTOMERS including FERGUSON

FACILITIES CHARGE	\$12.54
ALL VOLUMES	\$12.54/DTH

COUNTY COMMERCIAL/LIGHT INDUSTRIAL CUSTOMERS including FERGUSON

FACILITIES CHARGE	\$12.54
ALL VOLUMES	\$12.54/DTH

EDUCATION/SERVICE

FACILITIES CHARGE	\$7.08
ALL VOLUMES	\$7.08/DTH

HEAVY INDUSTRIAL – NEGOTIATED RATES AND CONTRACTS

Emergency Market Surcharge: Should spot gas purchase or immediate delivery gas prices as measured by the New York Mercantile Exchange’s Henry Hub Price Chart or Index go over the trigger price of \$5.00 (Dollars per Million BTU); Somerset Gas may charge to its customers the short-term additional cost of gas incurred in the purchased of immediate delivery or spot gas while that gas is above the trigger price.

**Exhibit B – Service Rates
Supporting the 2023-2024
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SANITATION RATES

Small Business (Non-Dumpster)

1 Can Per Week= 1 1/3 Yard (\$25)

2 Cans Per Week= 2 2/3 Yards (\$35)

3 Cans Per Week= 4 Yards (\$45) Same as a 4yd Dumpster (Broken Down by Cubic Yard Price Per Square Yd)

4yd, 6yd, and 8yd Dumpsters 4 Yard \$45 Each Dump*

6 Yard \$55 Each Dump 8

Yard \$65 Each dump

(min. 1 dump charge per month)

Roll-Off Dumpsters*

10yd \$300 Over 4 Tons Plus 45 Extra Per Ton Over

20yd \$450 Over 8 Tons Plus 45 Extra Per Ton Over

30yd \$600 Over 10 Tons Plus 45 Extra Per Ton Over

40yd \$750 Over 12 Tons Plus 45 Extra Per Ton Over

(min. 1 dump charge per month)

Compactors (Non- Contracted Locations) *

\$700 Each Dump

Residential Customers

\$15.56 Per Month for 2023-24 with the following inflation “catch-up rates” for 2024-2025 -

\$18.56 Per Month and 2025-2026 - \$21.56 Per Month

*Large Volume Users may contract for other rates based upon volume or other considerations.

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WASTEWATER RATES

CITY RESIDENTIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$10.48	\$ 0.38

CITY COMMERCIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$13.60	\$ 0.54

CITY INDUSTRIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$41.12	\$ 0.62

COUNTY RESIDENTIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$18.63	\$ 0.82

COUNTY COMMERCIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$27.86	\$ 0.96

COUNTY INDUSTRIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$47.75	\$ 0.84

GOVERNMENT/NON-PROFIT/EDUCATON

VOLUME	MINIMUM	RATE
11 & OVER	\$13.60	\$ 0.54

FERGUSON

VOLUME	MINIMUM	RATE
11 & OVER	\$17.24	\$ 0.66

**Exhibit B – Service Rates
Supporting the 2023-2024
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WATER RATES

CITY RESIDENTIAL & COMMERCIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$9.38
1001 AND ABOVE GALLONS USED PER MONTH	\$.35

CITY INDUSTRIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$9.38
1001 AND ABOVE GALLONS USED PER MONTH	\$.35

CITY GOVERNMENT/NON-PROFIT/EDUCATION CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$9.38
1001 AND ABOVE GALLONS USED PER MONTH	\$.35

COUNTY RESIDENTIAL & COMMERCIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$16.28
1001 AND ABOVE GALLONS USED PER MONTH	\$.62

COUNTY INDUSTRIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$16.28
1001 AND ABOVE GALLONS USED PER MONTH	\$.62

COUNTY GOVERNMENT/NON-PROFIT/EDUCATION CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$16.28
1001 AND ABOVE GALLONS USED PER MONTH	\$.62

FERGUSON RESIDENTIAL & COMMERCIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$12.80
1001 AND ABOVE GALLONS USED PER MONTH	\$.51

FERGUSON INDUSTRIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$12.80
1001 AND ABOVE GALLONS USED PER MONTH	\$.51

FERGUSON GOVERNMENT/NON-PROFIT/EDUCATION CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$12.80
1001 AND ABOVE GALLONS USED PER MONTH	\$.5