

ORDINANCE NUMBER 24-13

AN ORDINANCE ADOPTING THE CITY OF SOMERSET, KENTUCKY ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025 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, 2024 AND ENDING JUNE 30, 2025 IS HEREBY ADOPTED AS FOLLOWS:

	REVENUE	EXPENDITURES
GENERAL FUND	\$33,483,350.00	\$33,483,350.00
SANITATION SERVICE	\$7,580,250.00	\$7,580,250.00
GAS SERVICE	\$20,288,800.00	\$20,288,800.00
WATER SERVICE	\$13,245,350.00	\$13,245,350.00
WASTEWATER	\$21,694,150.00	\$21,694,150.00
WATER PARK	\$2,676,700.00	\$2,676,700.00
FUEL CENTER	\$1,229,200.00	\$1,229,200.00
TRAVEL AND TOURISM	\$538,450.00	\$538,450.00
EMS	\$9,460,700.00	\$9,460,700.00
THE VIRGINIA	\$ 969,800.00	\$ 969,800.00
MUNICIPAL AID (MAP)	\$431,390.00	\$431,390.00
TOTAL ALL FUNDS	\$111,598,140.00	\$111,598,140.00

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BEGINNING ON THE EFFECTIVE DATE OF THIS ORDINANCE, WHICH SHALL REMAIN IN EFFECT UNTIL SUCH TIME AS IT IS AMENDED OR REPEALED BY PROPER ACTION OF THE COUNCIL.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. THE "BASE" UTILITY RATES CHARGED BY THE CITY FOR ITS WATER, WASTEWATER, NATURAL GAS AND SANITATION ARE STATED IN EXHIBIT B. THE WATER AND WASTEWATER RATES ARE SUBJECT TO THE INFLATION ADJUSTMENT FOUND IN ORDINANCE NO. 20-29 WHICH IS NOT SUBJECT TO SECTION 5. THE GAS RATES WILL ALSO BE SUBJECT TO THE SAME INFLATION ADJUSTMENT AS WATER AND WASTEWATER FOUND IN ORDINANCE NO. 20-29. HEREIN AND IS INCLUDED HEREIN BY REFERENCE. THE WASTEWATER BASE RATE INCLUDES A 7% INCREASE FROM THE PRIOR RATE FOR FY2024—25 AS REQUIRED BY THE KENTUCKY INFRASTRUCTURE AUTHORITY ("KIA") PREFERENTIAL FINANCING FOR A MANDATORY CAPITAL IMPROVEMENT. KIA HAS ALSO MANDATED A 7% INCREASE FOR FY2025-26.

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.

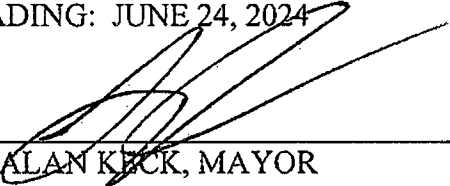
SECTION 5. ANY ORDINANCE IN CONFLICT WITH THIS ORDINANCE OR ANY POLICIES IN CONFLICT WITH THE ONES ENACTED HEREIN, ARE HEREBY REPEALED IN SO FAR AS THE SAME ARE IN CONFLICT HEREWITH.

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

FIRST READING: JUNE 10, 2024


SECOND READING: JUNE 24, 2024

APPROVED



ALAN KECK, MAYOR
CITY OF SOMERSET, KENTUCKY

ATTEST:



NICK BRADLEY, CITY CLERK

**Exhibit B – Service Rates
Supporting the 2024-2025
City of Somerset Budget Ordinance**

Natural Gas

CITY RESIDENTIAL CUSTOMERS

FACILITIES CHARGE	\$6.70 (*LESS THAN ONE UNIT)
ALL VOLUMES	\$7.37/DTH

CITY COMMERCIAL CUSTOMERS

FACILITIES CHARGE	\$8.31
ALL VOLUMES	\$8.31/DTH

CITY INDUSTRIAL CUSTOMERS

FACILITIES CHARGE	\$9.30
ALL VOLUMES	\$9.30/DTH

COUNTY RESIDENTIAL CUSTOMERS including FERGUSON

FACILITIES CHARGE	\$13.06
ALL VOLUMES	\$13.06/DTH

COUNTY COMMERCIAL/LIGHT INDUSTRIAL CUSTOMERS including FERGUSON

FACILITIES CHARGE	\$13.06
ALL VOLUMES	\$13.06/DTH

EDUCATION/SERVICE

FACILITIES CHARGE	\$7.37
ALL VOLUMES	\$7.37/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 2024-2025
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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

\$18.56 Per Month for 2024-2025 with the following inflation “catch-up rates” for 2025-2026

- \$21.56 Per Month

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

**Exhibit B – Service Rates
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WASTEWATER RATES

CITY RESIDENTIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$11.68	\$ 0.42

CITY COMMERCIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$15.15	\$ 0.60

CITY INDUSTRIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$45.82	\$0.69

COUNTY RESIDENTIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$20.76	\$ 0.91

COUNTY COMMERCIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$31.04	\$ 1.07

COUNTY INDUSTRIAL

VOLUME	MINIMUM	RATE
11 & OVER	\$53.20	\$ 1.07

GOVERNMENT/NON-PROFIT/EDUCATION

VOLUME	MINIMUM	RATE
11 & OVER	\$15.15	\$ 0.60

FERGUSON

VOLUME	MINIMUM	RATE
11 & OVER	\$19.21	\$ 0.74

**Exhibit B – Service Rates
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WATER RATES

CITY RESIDENTIAL & COMMERCIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$9.77
1001 AND ABOVE GALLONS USED PER MONTH	\$.36

CITY INDUSTRIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$9.77
1001 AND ABOVE GALLONS USED PER MONTH	\$.36

CITY GOVERNMENT/NON-PROFIT/EDUCATION CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$9.77
1001 AND ABOVE GALLONS USED PER MONTH	\$.36

COUNTY RESIDENTIAL & COMMERCIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$16.95
1001 AND ABOVE GALLONS USED PER MONTH	\$.65

COUNTY INDUSTRIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$16.95
1001 AND ABOVE GALLONS USED PER MONTH	\$.65

COUNTY GOVERNMENT/NON-PROFIT/EDUCATION CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$16.95
1001 AND ABOVE GALLONS USED PER MONTH	\$.65

FERGUSON RESIDENTIAL & COMMERCIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$13.33
1001 AND ABOVE GALLONS USED PER MONTH	\$.53

FERGUSON INDUSTRIAL CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$13.33
1001 AND ABOVE GALLONS USED PER MONTH	\$.53

FERGUSON GOVERNMENT/NON-PROFIT/EDUCATION CUSTOMERS

FIRST 1000 GALLONS USED PER MONTH	\$13.33
1001 AND ABOVE GALLONS USED PER MONTH	\$.53

EXHIBIT A

PAY AND CLASSIFICATION PLAN 2024-2025

CITY OF SOMERSET

EFFECTIVE JULY 2024

<u>TITLE/CLASSIFICATION</u>	<u>NO</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>EXECUTIVE</u>			
CITY CLERK	1	50000	105000
ASST CITY CLERK	2	30000	50000
EXEC ASSISTANT/CHIEF OF STAFF	1	48000	90000
MAYORS OFFICE SECRETARY	1	30000	50000
CLERK/FARMERS MARKET	1	30000	65000
CLERK/COMMUNICATIONS	1	30000	65000
CLERK/FRONT DESK	1	27500	50000
CHIEF FINANCIAL OFFICER	1	65000	105000
ACCOUNTING SUPERVISOR	1	37500	77500
ACCOUNTING CLERKS	3	30000	65000
PURCHASING AGENT	1	37500	75000
PAYROLL CLERKS	2	30000	55000
BILLING SUPERVISOR	1	30000	60000
CLERKS/COLLECTIONS	4	27500	50000
CLERKS/CUSTOMER SERVICE	2	27500	50000
CITY ATTORNEY	1	65000	99500
CITY ENGINEER	1	60000	85000
HR DIRECTOR	1	45000	80000
HR/HOUSING/CD	1	43000	75000
CITY PLANNER	1	38000	60000
ASSISTANT/LEGAL/FLEET	1	30000	50000
BUILDING INSPECTOR	1	40000	75000
CODE ENFORCEMENT/SAFETY	1	40000	75000
INFORMATION TECHNOLOGY	2	45000	80000
COMMUNITY DEVELOPMENT	1	45000	75000
TOURISM	1	45000	70000
ABC ADMINISTRATOR	1	40000	75000
ABC ASSISTANT	1	30000	50000

THE VIRGINIA

EVENT/VENUE DIRECTOR	1	35000	55000
TECH DIRECTOR	1	35000	55000
FACILITY OPERATIONS ASSISTANT	1	30000	55000
	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	45000	70000
SANITATION FOREMAN	1	35000	65000
SANITATION CLERK	2	25000	47000
TRUCK/EQUIPMENT DRIVER	9	27000	65000
TRUCK DRIVER/MECHANIC	1	32000	55000
SERVICE WORKERS	10	24000	48000

WATER/SEWER DEPARTMENT

WATER/SEWER MANAGER	1	50000	77500
PLANT SUPERVISOR – WATER	1	40000	72000
PLANT SUPERVISOR – SEWER	2	40000	72000
DISTRIBUTION SUPERVISOR	1	40000	72000
FOREMEN	4	35000	65000
CROSS CONNECTION SPECIALIST	1	30000	55000
EQUIPMENT OPERATORS	3	27000	57500
METER READERS/GENERAL	3	25000	42000
PRETREATMENT CLERK	1	22500	52000
OPERATIONS CLERK	2	22500	52000
LIFT STATION TECHNICIANS	2	25000	54000
FACILITY OPERTIONS	1	27500	52000
TECHNICIANS	21	23000	52000
GENERAL LABOR	3	23000	42000
SPECIAL OPERATIONS	2	27500	50000

NATURAL GAS DEPARTMENT

DIRECTOR	1	55000	90000
NG ENGINEER	1	55000	80000

SYSTEMS MANGER	1	45000	70000
FOREMEN	4	45000	70000
OPERATORS/SPECIALIST	6	28000	62000
SERVICE TECHNICIANS	4	27500	55000
CORROSION TECHNICIANS	2	30000	50000
METER READES/GENERAL	3	27500	45000
CLERK/ACCOUNTING	1	27500	52500

PARKS AND RECREATION

DIRECTOR	1	45000	70000
ASST DIRECTOR	1	40000	65000
MAINTENANCE SUPERVISOR	1	30000	52500
PROGRAM SPECIALIST	4	27000	47500
PROGRAMS/HEALTY SOMERSET	1	27000	47500
MAINTENANCE	3	25000	45000
GENERAL	3	25000	42500
CEMETERY MANAGER	1	28500	46500

WATER PARK

MANAGER	1	45000	70000
OPERATIONS SPECIALIST	1	27000	45500
MAINTENANCE	2	25000	45500

FUEL CENTER

MANAGER	1	23000	39500
CLERK	1	18200	28000

FIRE DEPARTMENT

FIRE CHIEF	1	50000	75000
BATTALION CHIEF/MAJOR	4	40000	67000
TRAINING OFFICER/Fire Marshal	1	40000	60000
CAPTAIN	3	40000	60000
LIEUTENANT	7	33500	57000
FIREFIGHTERS	18	28000	48000

POLICE DEPARTMENT

POLICE CHIEF	1	55000	90000
MAJOR	1	50000	85500
CAPTAINS	4	45000	82500
LIEUTENANTS	4	42500	80500

SERGEANTS	4	39500	77500
DETECTIVES	4	38500	67500
POLICE OFFICERS/SRO'S/NARCOTICS	32	38500	65000
RECRUITS	3	37400	40000
PROPERTY OFFICER	1	28000	52000
CLERK/DATA ENTRY	3	20800	55000
SAFETY OFFICER	1	19500	37500

EMS DEPARTMENT

EMS CHIEF	1	45000	80000
MAJOR	3	44000	72500
CAPTAIN	4	42000	68500
LIEUTENANT	4	35000	65000
PARAMEDICS**	26	35000	65000
EMT**	13	30000	57500
TRAINING DIRECTOR	1	26000	67500
OFFICE/CLERICAL	2	20800	55000

****PARAMEDICS AND EMT POSITION INTERCHANGABLE BY MGT**