

CITY OF JEFFERSONTOWN, KY.  
JEFFERSON COUNTY, KENTUCKY  
ORDINANCE NO. 1290, SERIES 2013

AN ORDINANCE RELATING TO: BUDGET AND APPROPRIATION FOR FISCAL YEAR: 2013 - 2014

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN, KY.

Section I: That the Budget and Appropriation for the City of Jeffersontown, Kentucky, for the Fiscal Year 2013 -2014 shall be:

**REVENUES:**

Property Tax - Current Yr.	\$	3,860,030	
Property Tax - Prior Yrs.		60,000	
Discounts & Uncollected		(150,000)	
Property Tax-Penalty-Int.		17,500	
Franchise Fees (Comm. Tax)		156,846	
Coal & Mineral Tax		1,200	
Building Permits		38,000	
Electrical Permits		38,000	
Heating Permits		32,500	
Sign Permits		6,000	
Plan Review Fees		2,000	
Business License		165,000	
Occupational Tax		10,419,300	
Occupational Tax - Prior Yrs.		150,000	
Alcoholic Beverage Lic.		110,000	
Fines & Penalties		5,000	
Base Court Revenue - HB413		50,000	
Interest Income - CK & CD's		5,000	
Insurance Prem. Tax		2,369,000	
Public Service Assessments		10,000	
Lease Income - C. Clerk		13,900	
Rentals - Comm. Center		70,000	
Lease & Maintenance Fee - Library		12,001	
Plainview Swim Club		192,500	
Plainview Pool Concessions		52,800	
Plainview Tennis Income		2,500	
Tway House Rental		6,000	
Bluebird Concessions		12,000	
Bluebird Gym Rental		3,000	
Adult Sports League		21,800	
Veteran Park Pavillion Rental		6,000	
Miscellaneous Income		45,000	
Sub-Total		<u>17,782,877</u>	
Carry Forward 2011 - 2012 Fiscal Year		758,450	
Carry Forward 2012 - 2013 Fiscal Year		200,000	
Grant Proceeds		<u>4,319,135</u>	
GENERAL FUND REVENUES:	\$	23,060,462	
CARRY FWD - GENERAL FUND REVENUES (RESERVE)		1,465,224	
CARRY FWD - GENERAL FUND REVENUES (SEVERANCE)		<u>1,841,552</u>	
SUBTOTALS - GENERAL FUND REVENUES:	\$	26,367,238	
ROAD FUND REVENUES:	\$	641,648	
CARRY FWD - ROAD FUND REVENUES:		<u>200,000</u>	
SUBTOTALS - ROAD FUND REVENUES:	\$	841,648	
TOTAL GOVERNMENTAL REVENUES AVAILABLE FOR APPROPRIATION:			\$ 27,208,886

**DISBURSEMENTS:****City Hall Administration**

Payroll	\$	639,242	
Retirement	\$	120,753	
FICA	\$	46,457	
Benefits (Hosp./Dental/St Disability)	\$	228,402	
Operating Expenses	\$	230,624	
Capital Expenditures	\$	40,200	
Miscellaneous Council	\$	55,726	\$ 1,361,404

**Permitting & Enforcement Dept.**

Payroll	\$	178,312	
Retirement	\$	30,326	
FICA	\$	13,027	
Benefits (Hosp./Dental/St Disability)	\$	40,432	
Operating Expenses	\$	15,516	
Capital Expenditures	\$	2,300	\$ 279,913

**Revenue Dept.**

Payroll	\$	177,171	
Retirement		30,702	
FICA		12,932	
Benefits (Hosp./Dental/St Disability)		27,894	
Operating Expenses		105,311	
Capital Expenditures		-	\$ 354,010

**Police Dept.**

Payroll	\$	4,509,221	
Retirement		1,594,359	
FICA		348,100	
Benefits (Hosp./Dental/St Disability)		826,694	
Operating Expenses		757,080	
Capital Expenditures		211,000	\$ 8,246,454

**Public Works Dept.**

Payroll	\$	1,054,474	
Retirement		195,926	
FICA		76,700	
Benefits (Hosp./Dental/St Disability)		361,248	
Operating Expenses		384,729	
Capital Expenditures		576,360	\$ 2,649,437

**Economic Development Authority**

Payroll	\$	83,256	
Retirement		15,727	
FICA		6,051	
Benefits (Hosp./Dental/St Disability)		19,448	
Operating Expenses		375,536	
Capital Expenditures		150,000	\$ 650,018

**Museum**

Payroll	\$	76,718	
Retirement		14,492	
FICA		5,575	
Benefits (Hosp./Dental/St Disability)		16,512	
Operating Expenses		5,082	
Capital Expenditures		360	\$ 118,739

**Parks & Recreation Dept.**

Payroll	\$	99,255	
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Retirement		14,412		
FICA		7,093		
Benefits (Hosp./Dental/St Disability)		26,417		
Operating Expenses		426,408		
Capital Expenditures		14,000	\$	587,585
Senior Citizens				
Payroll	\$	95,855		
Retirement		13,312		
FICA		7,063		
Benefits (Hosp./Dental/St Disability)		38,895		
Operating Expenses		25,485		
Capital Expenditures		55,500	\$	236,110
Civil Service				7,200
Debt Retirement				1,206,436
Sanitation				1,046,000
Insurance				524,909
Public Safety				470,045
Special Projects				5,322,226
SUB TOTAL - EXPENSES (GENERAL FUND)			\$	23,060,462
Road Fund Expenses			\$	841,648
Unappropriated: GENERAL FUND: RESERVE	\$	1,465,224		
GENERAL FUND: SEVERANCE		1,841,552		
TOTAL UNAPPROPRIATED			\$	3,306,776
TOTAL DISBURSEMENTS:				\$ 27,208,886

Section II: This Ordinance shall take effect and be in force immediately upon its passage and publication.

INTRODUCED AND READ AT A MEETING OF THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN, KENTUCKY, HELD ON THE 21ST DAY OF MAY 2013

FIRST READING HELD ON THIS 4TH DAY OF JUNE, 2013.

FOLLOWING A SECOND READING, PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN, KENTUCKY THIS 15<sup>th</sup> DAY OF JUNE, 2013.

VETOED:

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 BILL DIERUF  
 MAYOR  
 CITY OF JEFFERSONTOWN, KY

DATE: \_\_\_\_\_

ATTEST:

Bill Fox  
 BILL FOX  
 CITY CLERK/TREASURER  
 CITY OF JEFFERSONTOWN, KY

APPROVED:

[Signature]  
 BILL DIERUF  
 MAYOR  
 CITY OF JEFFERSONTOWN, KY

DATE: 6/19/2013