

CITY OF JEFFERSONTOWN, KY.  
JEFFERSON COUNTY, KENTUCKY  
ORDINANCE NO. 1281, SERIES 2012

AN ORDINANCE RELATING TO: BUDGET AND APPROPRIATION FOR FISCAL YEAR: 2012 - 2013

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 2012 -2013 shall be:

**REVENUES:**

Property Tax - Current Yr.	\$	3,821,812	
Property Tax - Prior Yrs.		85,000	
Discounts & Uncollected		(150,000)	
Property Tax-Penalty-Int.		25,000	
Franchise Fees (Comm. Tax)		156,846	
Coal & Mineral Tax		1,800	
Building Permits		38,000	
Electrical Permits		38,000	
Heating Permits		25,000	
Sign Permits		6,000	
Plan Review Fees		4,000	
Business License		165,000	
Occupational Tax		10,215,000	
Occupational Tax - Prior Yrs.		300,000	
Alcoholic Beverage Lic.		110,000	
Fines & Penalties		10,000	
Base Court Revenue - HB413		50,000	
Interest Income - CK & CD's		10,000	
Insurance Prem. Tax		2,100,000	
Public Service Assessments		10,000	
Lease Income - C. Clerk		13,900	
Rentals - Comm. Center		45,000	
Plainview Swim Club		175,000	
Plainview Pool Concessions		44,000	
Tway House Rental		3,000	
Bluebird Concessions		10,000	
Bluebird Gym Rental		3,000	
Adult Sports League		15,000	
Veteran Park Pavillion Rental		6,000	
Miscellaneous Income		50,000	
Sub-Total		<u>17,386,358</u>	
Grant Proceeds		2,624,308	
GENERAL FUND REVENUES:	\$	20,010,666	
ROAD FUND REVENUES:			\$ 676,496
CARRY FWD - GENERAL FUND REVENUES:	\$	1,265,224	

CARRY FWD - ROAD FUND REVENUES:	\$	95,000.00
SUBTOTALS - GENERAL FUND REVENUES:	\$	21,275,890
SUBTOTALS - ROAD FUND REVENUES:	\$	771,496
TOTAL GOVERNMENTAL REVENUES AVAILABLE FOR APPROPRIATION:		\$ 22,047,386

**DISBURSEMENTS:**

**City Hall Administration**

Payroll	\$	622,285	
Retirement	\$	121,656	
FICA	\$	45,224	
Benefits (Hosp./Dental/St Disability)	\$	216,994	
Operating Expenses	\$	223,139	
Capital Expenditures	\$	30,000	
Miscellaneous Council	\$	21,000	
			\$ 1,280,298

**Permitting & Enforcement Dept.**

Payroll	\$	195,703	
Retirement	\$	34,706	
FICA	\$	14,292	
Benefits (Hosp./Dental/St Disability)	\$	43,820	
Operating Expenses	\$	11,197	
Capital Expenditures	\$	1,000	
			\$ 300,718

**Revenue Dept.**

Payroll	\$	188,047	
Retirement		31,151	
FICA		13,776	
Benefits (Hosp./Dental/St Disability)		27,777	
Operating Expenses		87,150	
Capital Expenditures		-	
			\$ 347,901

**Police Dept.**

Payroll	\$	4,534,095	
Retirement		1,662,324	
FICA		314,932	
Benefits (Hosp./Dental/St Disability)		801,490	
Operating Expenses		614,808	
Capital Expenditures		190,460	
			\$ 8,118,109

**Public Works Dept.**

Payroll	\$	1,013,486	
Retirement		186,688	
FICA		69,840	
Benefits (Hosp./Dental/St Disability)		309,735	

Operating Expenses		608,516	
Capital Expenditures		89,960	
			\$ 2,278,225
<b>Economic Development Authority</b>			
Payroll	\$	81,623	
Retirement		15,957	
FICA		5,932	
Benefits (Hosp./Dental/St Disability)		18,660	
Operating Expenses		324,720	
Capital Expenditures		1,000	
Chamber Expenses		2,472	
			\$ 450,364
<b>Museum</b>			
Payroll	\$	74,665	
Retirement		14,597	
FICA		5,426	
Benefits (Hosp./Dental/St Disability)		15,531	
Operating Expenses		5,055	
Capital Expenditures		360	
			\$ 115,634
<b>Parks &amp; Recreation Dept.</b>			
Payroll	\$	118,766	
Retirement		19,700	
FICA		8,700	
Benefits (Hosp./Dental/St Disability)		31,315	
Operating Expenses		370,519	
Capital Expenditures		9,000	
			\$ 558,000
<b>Senior Citizens</b>			
Payroll	\$	93,966	
Retirement		13,505	
FICA		6,924	
Benefits (Hosp./Dental/St Disability)		37,030	
Operating Expenses		24,269	
Capital Expenditures		20,000	
			\$ 195,694
Civil Service			7,200
Debt Retirement			1,137,082
Sanitation			1,046,000
Insurance			497,026
Public Safety			470,045
Special Projects			3,206,737
Road Fund Expenses			676,496
<b>SUB TOTAL - EXPENSES</b>			\$ 20,685,529
<b>SUBTOTAL - Unappropriated:</b>	<b>GENERAL FUND:</b>		\$ 1,266,857

ROAD FUND: \$ 95,000

TOTAL UNAPPROPRIATED

\$ 1,361,857

TOTAL DISBURSEMENTS:

\$ 22,047,386

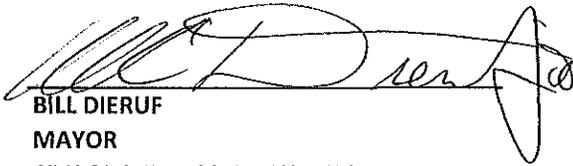
Section II: This Ordinance shall take effect and be in force immediately upon its passage and publication.

INTRODUCED AND READ AT A MEETING OF THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN, KENTUCKY, HELD ON THE 21ST DAY OF MAY 2012

FIRST READING HELD ON THIS 4TH DAY OF JUNE, 2012.

FOLLOWING A SECOND READING, PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN, KENTUCKY THIS 20TH DAY OF JUNE, 2012.

APPROVED:

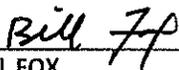


BILL DIERUF  
MAYOR  
CITY OF JEFFERSONTOWN, KY

DATE:

6/20/12

ATTEST:

  
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BILL FOX  
CITY CLERK/TREASURER  
CITY OF JEFFERSONTOWN, KY