

CITY OF JEFFERSONTOWN, KY.  
JEFFERSON COUNTY, KENTUCKY  
ORDINANCE NO. 1248 , SERIES 2009

AN ORDINANCE RELATING TO: BUDGET AND APPROPRIATION FOR FISCAL YEAR: 2009-2010

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 for the Fiscal Year 2009-2010 shall be:

**REVENUES:**

Property Tax - Current Yr.	\$	3,979,109	
Property Tax - Prior Yrs.	\$	70,000	
Property Tax-Penalty-Int.	\$	20,000	
Discounts & Uncollected	\$	(150,000)	
Franchise Fees (Comm. Tax)	\$	165,000	
Coal & Mineral Tax	\$	2,200	
Building Permits	\$	36,000	
Electrical Permits	\$	38,000	
Heating Permits	\$	22,000	
Sign Permits	\$	5,000	
Business License	\$	165,000	
Occupational Tax	\$	9,875,000	
Occupational Tax - Prior Yrs.	\$	100,000	
Alcoholic Beverage Lic.	\$	110,000	
Fines & Penalties	\$	6,000	
Base Court Revenue - HB413	\$	60,000	
Interest Income - CK & CD's	\$	10,000	
Insurance Prem. Tax	\$	1,650,000	
Lease Income - C. Clerk	\$	13,900	
Rentals - Comm. Center	\$	30,000	
Plainview Swim Club	\$	150,000	
Grant Proceeds	\$	445,460	
PD Grant Proceeds (COPS)	\$	170,048	
<b>GENERAL FUND REVENUES:</b>	\$	<b>16,972,717</b>	
<b>ROAD FUND REVENUES:</b>			\$ 474,000
<b>CARRY FWD - GENERAL FUND REVENUES:</b>	\$	<b>0</b>	
<b>CARRY FWD - ROAD FUND REVENUES:</b>			\$ 100,000
<b>SUBTOTALS - GENERAL FUND REVENUES:</b>	\$	<b>16,972,717</b>	
<b>SUBTOTALS - ROAD FUND REVENUES:</b>			\$ 574,000
<b>TOTAL GOVERNMENTAL REVENUES AVAILABLE FOR APPROPRIATION:</b>			\$ 17,546,717

**DISBURSEMENTS:**

**City Hall Administration**

1 Payroll	\$	605,367	
2 Retirement	\$	97,829	
3 FICA	\$	43,997	
4 Operating Expenses	\$	176,600	
5 Capital Expenditures	\$	64,425	
6 Miscellaneous Council	\$	6,000	
			\$ 994,218

**Permitting & Enforcement Dept.**

1 Payroll	\$	158,341	
2 Retirement	\$	25,588	
3 FICA	\$	11,508	
4 Operating Expenses	\$	7,550	
5 Capital Expenditures	\$	500	
			\$ 203,487

**Revenue Dept.**

1 Payroll	\$	140,546	
2 Retirement	\$	17,919	
3 FICA	\$	10,214	
4 Operating Expenses	\$	96,500	
5 Capital Expenditures	\$	0	
			\$ 265,179

**Police Dept.**

1 Payroll	\$	4,252,705	
2 Retirement	\$	1,378,290	
3 FICA	\$	316,144	
4 Operating Expenses	\$	733,107	
5 Capital Expenditures	\$	171,424	
			\$ 6,851,670

**Public Works Dept.**

1 Payroll	\$	839,257	
2 Retirement	\$	132,935	
3 FICA	\$	60,994	
4 Operating Expenses	\$	138,600	
5 Capital Expenditures	\$	48,300	
			\$ 1,220,086

**Economic Development Authority**

1 Payroll	\$	175,642	
2 Retirement	\$	28,384	
3 FICA	\$	12,765	
4 Operating Expenses	\$	170,900	
5 Capital Expenditures	\$	8,500	
			\$ 396,191

**DISBURSEMENTS (Cont.):**

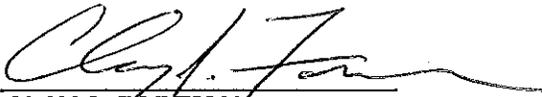
<b>Museum</b>			
1 Payroll	\$	68,227	
2 Retirement	\$	11,026	
3 FICA	\$	4,959	
4 Operating Expenses	\$	5,300	
5 Capital Expenditures	\$	1,500	
			\$ 91,012
<b>Parks &amp; Recreation Dept.</b>			
1 Payroll	\$	194,408	
2 Retirement	\$	29,962	
3 FICA	\$	14,125	
4 Operating Expenses	\$	340,700	
5 Capital Expenditures	\$	15,000	
			\$ 594,195
<b>Senior Citizens</b>			
1 Payroll	\$	80,584	
2 Retirement	\$	9,767	
3 FICA	\$	5,857	
4 Operating Expenses	\$	21,500	
5 Capital Expenditures	\$	21,700	
			\$ 139,408
<b>Civil Service</b>			\$ 12,500
<b>Debt Retirement</b>			\$ 1,771,628
<b>Employee Benefits</b>			\$ 1,288,240
<b>Vehicle Maintenance</b>			\$ 310,000
<b>Sanitation</b>			\$ 1,212,400
<b>Insurance</b>			\$ 492,294
<b>Public Safety</b>			\$ 410,000
<b>Special Projects</b>			\$ 653,660
<b>Community Outreach</b>			\$ 45,000
<b>Road Fund Expenses</b>			\$ 574,000
<b>SUB TOTAL - EXPENSES</b>			\$ 17,525,168
<b>SUBTOTAL - Unappropriated:</b>			
	<b>GENERAL FUND:</b>		\$21,549
	<b>ROAD FUND:</b>		\$0
<b>TOTAL UNAPPROPRIATED</b>			\$ 21,549
<b>TOTAL DISBURSEMENTS:</b>			\$ 17,546,717

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 20th DAY OF MAY 2009

READ, PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN, KENTUCKY, AT A MEETING HELD ON THE 1st DAY OF JUNE 2009

APPROVED:

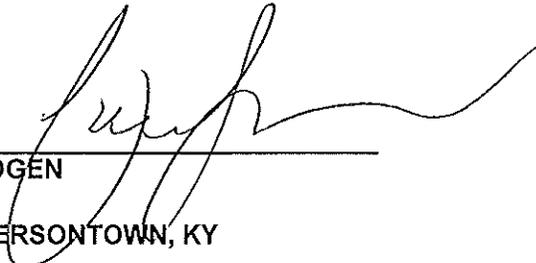


CLAY S. FOREMAN  
MAYOR  
CITY OF JEFFERSONTOWN, KY

June 1st, 2009

DATE

ATTEST:



JAMES E. LEIDGEN  
CITY CLERK  
CITY OF JEFFERSONTOWN, KY