

CITY OF JEFFERSONTOWN, KY.
JEFFERSON COUNTY, KENTUCKY
ORDINANCE NO. 1331, SERIES 2015

AN ORDINANCE RELATING TO: REVISION OF BUDGET AND APPROPRIATION FOR FISCAL YEAR 2014 - 2015

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

Section I: That the Revised Budget and Appropriation for the City of Jeffersontown, Kentucky, for the Fiscal Year 2014 -2015 shall be:

REVENUES:

Property Tax	\$ 3,787,530		
Occupational Tax	11,033,400		
Insurance Prem. Tax	2,535,720		
All Other	1,058,697		
Sub-Total	<u>18,415,347</u>		
Carry Forward 2011 - 2012 Fiscal Year	266,000		
Carry Forward 2012 - 2013 Fiscal Year	365,000		
Grant Proceeds	<u>1,750,585</u>		
GENERAL FUND REVENUES:	\$ 20,796,932		
CARRY FWD - GENERAL FUND REVENUES (RESERVE)	1,469,464		
CARRY FWD - GENERAL FUND REVENUES (SEVERANCE)	1,727,419		
2013 - 2014 SURPLUS ALLOCATION	<u> </u>	1,099,600	
SUBTOTALS - GENERAL FUND REVENUES:	\$ 23,993,815	\$ 25,093,415	
ROAD FUND REVENUES:		\$ 627,614	
CARRY FWD - ROAD FUND REVENUES:		<u> </u>	
SUBTOTALS - ROAD FUND REVENUES:		\$ 627,614	
TOTAL GOVERNMENTAL REVENUES AVAILABLE FOR APPROPRIATION:		\$ 24,621,429	\$ 25,721,029

DISBURSEMENTS:

City Hall Administration	\$ 1,332,640	1,346,110
Permitting & Enforcement Dept.	341,855	
Revenue Dept.	391,856	
Police Dept.	8,155,363	
Public Works Dept.	<u>2,862,680</u>	3,224,680
Economic Development Dept.	612,708	
Museum	117,065	
Parks & Recreation Dept.	<u>660,784</u>	722,781
Senior Citizens	203,566	
Civil Service	10,200	
Debt Retirement	1,143,894	
Sanitation	<u>1,050,780</u>	1,065,780
Insurance	<u>494,938</u>	659,938
Public Safety	<u>570,780</u>	600,780
Special Projects	<u>2,847,856</u>	3,299,956
SUB TOTAL - EXPENSES (GENERAL FUND)	\$ 20,796,908	\$ 21,896,532
Road Fund Expenses	\$ 627,614	
Unappropriated: GENERAL FUND: RESERVE	\$ 1,469,464	
GENERAL FUND: SEVERANCE	<u>1,727,419</u>	
TOTAL UNAPPROPRIATED	<u> </u>	\$ 3,196,883
TOTAL DISBURSEMENTS:		\$ 24,621,405 \$ 25,721,029

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 2nd DAY OF JUNE 2015

FOLLOWING A SECOND READING, PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY

OF JEFFERSONTOWN, KENTUCKY THIS 16th DAY OF JUNE, 2015

VETOED: _____

BILL DIERUF
MAYOR

DATE: _____

ATTEST:

Bill Fox
BILL FOX
CITY CLERK/TREASURER

APPROVED:

[Signature]
BILL DIERUF
MAYOR

DATE: 6/17/15