

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 15th DAY OF JUNE, 2013.

VETOED:

 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