

CITY OF JEFFERSONTOWN, KY.
JEFFERSON COUNTY, KENTUCKY
ORDINANCE NO. 1271, SERIES 2011

AN ORDINANCE RELATING TO: BUDGET AND APPROPRIATION FOR FISCAL YEAR: 2011 - 2012

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 2011 -2012 shall be:

REVENUES:

Property Tax - Current Yr.	\$ 4,009,812	
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	35,000	
Electrical Permits	35,000	
Heating Permits	22,000	
Sign Permits	5,000	
Business License	165,000	
Occupational Tax	10,189,000	
Occupational Tax - Prior Yrs.	400,000	
Alcoholic Beverage Lic.	110,000	
Fines & Penalties	3,000	
Base Court Revenue - HB413	50,000	
Interest Income - CK & CD's	10,000	
Insurance Prem. Tax	2,000,000	
Lease Income - C. Clerk	13,900	
Rentals - Comm. Center	35,000	
Plainview Swim Club	140,000	
Plainview Pool Concessions	20,000	
Adult Sports League	10,000	
Bluebird Concessions	3,000	
Miscellaneous Income	10,000	
Grant Proceeds	1,917,513	
GENERAL FUND REVENUES:	\$ 19,301,871	
ROAD FUND REVENUES:	\$ 554,789	
CARRY FWD - GENERAL FUND REVENUES:	\$ 1,065,184	
CARRY FWD - ROAD FUND REVENUES:	\$ -	
SUBTOTALS - GENERAL FUND REVENUES:	\$ 20,367,055	
SUBTOTALS - ROAD FUND REVENUES:	\$ 554,789	
TOTAL GOVERNMENTAL REVENUES AVAILABLE FOR APPROPRIATION:		\$ 20,921,844

DISBURSEMENTS:

City Hall Administration

Payroll	\$	551,624	
Retirement	\$	104,588	
FICA	\$	40,089	
Benefits (Hosp./Dental/St Disability)	\$	200,464	
Operating Expenses	\$	238,915	
Capital Expenditures	\$	39,800	
Miscellaneous Council	\$	6,000	
			\$ 1,181,480

Permitting & Enforcement Dept.

Payroll	\$	186,421	
Retirement	\$	32,107	
FICA	\$	13,614	
Benefits (Hosp./Dental/St Disability)	\$	43,861	
Operating Expenses	\$	11,856	
Capital Expenditures	\$	3,500	
			\$ 291,359

Revenue Dept.

Payroll	\$	151,373	
Retirement		22,982	
FICA		11,116	
Benefits (Hosp./Dental/St Disability)		19,446	
Operating Expenses		123,990	
Capital Expenditures		-	
			\$ 328,907

Police Dept.

Payroll	\$	4,403,010	
Retirement		1,543,230	
FICA		329,061	
Benefits (Hosp./Dental/St Disability)		830,814	
Operating Expenses		831,039	
Capital Expenditures		92,560	
			\$ 8,029,714

Public Works Dept.

Payroll	\$	915,144	
Retirement		170,356	
FICA		66,572	
Benefits (Hosp./Dental/St Disability)		254,937	
Operating Expenses		592,985	
Capital Expenditures		39,960	
			\$ 2,039,954

Economic Development Authority

Payroll	\$	138,784	
Retirement		26,314	
FICA		10,086	

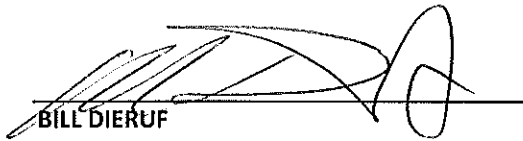
Benefits (Hosp./Dental/St Disability)	31,310	
Operating Expenses	327,195	
Capital Expenditures	1,500	
Chamber Expenses	17,520	
		\$ 552,709
Museum		
Payroll	\$ 72,873	
Retirement	13,816	
FICA	5,296	
Benefits (Hosp./Dental/St Disability)	15,328	
Operating Expenses	7,444	
Capital Expenditures	900	
		\$ 115,657
Parks & Recreation Dept.		
Payroll	\$ 117,130	
Retirement	18,795	
FICA	8,581	
Benefits (Hosp./Dental/St Disability)	30,547	
Operating Expenses	369,822	
Capital Expenditures	9,000	
		\$ 553,875
Senior Citizens		
Payroll	\$ 91,918	
Retirement	12,934	
FICA	6,771	
Benefits (Hosp./Dental/St Disability)	37,030	
Operating Expenses	26,380	
Capital Expenditures	14,100	
		\$ 189,133
Civil Service		7,200
Debt Retirement		1,483,934
Sanitation		1,058,000
Insurance		511,800
Public Safety		490,894
Special Projects		2,449,127
Road Fund Expenses		554,789
SUB TOTAL - EXPENSES		\$ 19,838,532
SUBTOTAL - Unappropriated:	GENERAL FUND	\$ 1,083,312
	ROAD FUND:	\$ -
TOTAL UNAPPROPRIATED		\$ 1,083,312
TOTAL DISBURSEMENTS:		\$ 20,921,844

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 6TH DAY OF JUNE 2011

READ, PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN,
KENTUCKY, AT A MEETING HELD ON THE 8th DAY OF JUNE, 2011

APPROVED:



BILL DIERUF
MAYOR
CITY OF JEFFERSONTOWN, KY

DATE:

6/8/11

ATTEST:



BILL FOX
CITY CLERK/TREASURER
CITY OF JEFFERSONTOWN, KY