

CITY OF JEFFERSONTOWN, KY.
 JEFFERSON COUNTY, KENTUCKY
 ORDINANCE NO. 1256 , SERIES 2010

AN ORDINANCE RELATING TO: BUDGET AND APPROPRIATION FOR FISCAL YEAR: 2010-2011

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 2010-2011 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)	\$	165,000	
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	\$	9,639,000	
Occupational Tax - Prior Yrs.	\$	150,000	
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	\$	1,875,000	
Lease Income - C. Clerk	\$	13,900	
Rentals - Comm. Center	\$	30,000	
Plainview Swim Club	\$	140,000	
Grant Proceeds	\$	1,110,113	
PD Grant Proceeds (COPS)	\$	-	
GENERAL FUND REVENUES:	\$	17,529,625	
ROAD FUND REVENUES:			\$ 498,000
CARRY FWD - GENERAL FUND REVENUES:	\$	121,666	
CARRY FWD - ROAD FUND REVENUES:			\$ 41,000
SUBTOTALS - GENERAL FUND REVENUES:	\$	17,651,291	
SUBTOTALS - ROAD FUND REVENUES:			\$ 539,000
TOTAL GOVERNMENTAL REVENUES AVAILABLE FOR APPROPRIATION:			\$ 18,190,291

DISBURSEMENTS:

City Hall Administration

1 Payroll	\$	623,613	
2 Retirement	\$	105,578	
3 FICA	\$	45,321	
4 Operating Expenses	\$	158,900	
5 Capital Expenditures	\$	60,400	
6 Miscellaneous Council	\$	6,000	
			\$ 999,812

Permitting & Enforcement Dept.

1 Payroll	\$	177,563	
2 Retirement	\$	27,523	
3 FICA	\$	12,905	
4 Operating Expenses	\$	9,500	
5 Capital Expenditures	\$	500	
			\$ 227,991

Revenue Dept.

1 Payroll	\$	145,959	
2 Retirement	\$	19,836	
3 FICA	\$	10,608	
4 Operating Expenses	\$	85,500	
5 Capital Expenditures	\$	0	
			\$ 261,903

Police Dept.

1 Payroll	\$	4,322,619	
2 Retirement	\$	1,400,542	
3 FICA	\$	320,579	
4 Operating Expenses	\$	655,037	
5 Capital Expenditures	\$	170,244	
			\$ 6,869,021

Public Works Dept.

1 Payroll	\$	804,788	
2 Retirement	\$	132,350	
3 FICA	\$	58,488	
4 Operating Expenses	\$	143,700	
5 Capital Expenditures	\$	43,000	
			\$ 1,182,326

Economic Development Authority

1 Payroll	\$	133,396	
2 Retirement	\$	22,584	
3 FICA	\$	9,695	
4 Operating Expenses	\$	129,850	
5 Capital Expenditures	\$	8,000	
			\$ 303,526

DISBURSEMENTS (Cont.):

Museum

1 Payroll	\$	70,528	
2 Retirement	\$	11,941	
3 FICA	\$	5,126	
4 Operating Expenses	\$	5,700	
5 Capital Expenditures	\$	1,000	
			\$ 94,295

Parks & Recreation Dept.

1 Payroll	\$	198,382	
2 Retirement	\$	32,063	
3 FICA	\$	14,414	
4 Operating Expenses	\$	343,300	
5 Capital Expenditures	\$	15,000	
			\$ 603,158

Senior Citizens

1 Payroll	\$	82,991	
2 Retirement	\$	10,538	
3 FICA	\$	6,032	
4 Operating Expenses	\$	22,600	
5 Capital Expenditures	\$	20,500	
			\$ 142,661

Civil Service	\$	12,500	
Debt Retirement	\$	1,430,713	
Employee Benefits	\$	1,480,084	
Vehicle Maintenance	\$	310,000	
Sanitation	\$	1,190,000	
Insurance	\$	541,213	
Public Safety	\$	470,000	
Special Projects	\$	1,333,419	
Community Outreach	\$	75,000	
Road Fund Expenses	\$	539,000	

SUB TOTAL - EXPENSES \$ 18,066,622

SUBTOTAL - Unappropriated: GENERAL FUND: \$123,669
ROAD FUND: \$0

TOTAL UNAPPROPRIATED \$ 123,669

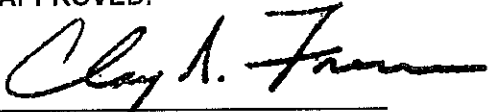
TOTAL DISBURSEMENTS: \$ 18,190,291

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 7TH DAY OF JUNE 2010

READ, PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN, KENTUCKY, AT A MEETING HELD ON THE 16TH DAY OF JUNE 2010

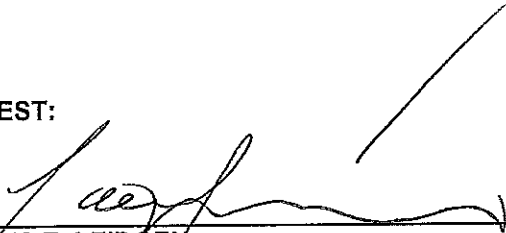
APPROVED:



CLAY S. FOREMAN
MAYOR
CITY OF JEFFERSONTOWN, KY

Wednesday, June 16, 2010
DATE

ATTEST:



JAMES E. LEIDGEN
CITY CLERK
CITY OF JEFFERSONTOWN, KY