

CITY OF JEFFERSONTOWN, KY.  
JEFFERSON COUNTY, KENTUCKY  
ORDINANCE NO. 1394, SERIES 2019

AN ORDINANCE RELATING TO REVISION OF BUDGET AND APPROPRIATION FOR FISCAL YEAR: 2018 - 2019

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 2018 - 2019 shall be:

**REVENUES:**

Property Tax	\$	4,273,548	
Occupational Tax		13,932,434	
Insurance Prem. Tax		3,149,232	
All Other		<u>1,542,454</u>	
Sub-Total		22,897,668	
Carry Forward 2014 - 2015 Fiscal Year (Grants)		270,455	
Carry Forward 2016 - 2017 Fiscal Year (Grants)		151,000	
Carry Forward 2017 - 2018 Fiscal Year (Grants)		128,260	
Carry Forward 2017 - 2018 Fiscal Year		505,000	
Carry Forward - Veterans Park		1,200,000	
Grant Proceeds		<u>4,789,953</u>	
GENERAL FUND REVENUES:	\$	29,942,336	
CARRY FWD - GENERAL FUND REVENUES (RESERVE)		2,000,000	
CARRY FWD - GENERAL FUND REVENUES (SEVERANCE)		<u>1,435,368</u>	1,685,368
2017 -2018 SURPLUS ALLOCATION		<u>                  </u>	<u>2,366,000</u>
SUBTOTALS - GENERAL FUND REVENUES:	\$	<del>33,377,704</del>	\$ 35,993,704
ROAD FUND REVENUES:	\$	531,735	
2017 -2018 SURPLUS ALLOCATION		<u>                  </u>	81,804
SALE OF ROAD SALT TO MIDDLETOWN & LAGRANGE		<u>                  </u>	<u>43,454</u>
SUBTOTALS - ROAD FUND REVENUES:	\$	<del>531,735</del>	\$ 656,993
TOTAL GOVERNMENTAL REVENUES AVAILABLE FOR APPROPRIATION:			<del>\$ 33,909,439</del> \$ 36,650,697
<b>DISBURSEMENTS:</b>			
City Hall Administration	\$	1,412,072	
Permitting & Enforcement Dept.		387,732	
Revenue Dept.		<u>421,897</u>	456,897
Police Dept.		<u>9,204,264</u>	9,286,261
Public Works Dept.		<u>3,453,108</u>	3,557,908
Economic Development Dept.		740,488	
Museum		139,995	
Parks & Recreation Dept.		<u>810,956</u>	894,906
Senior Citizens		252,141	
Civil Service		13,600	
Debt Retirement		1,158,342	
Sanitation		<u>1,247,918</u>	1,383,918
Insurance		<u>645,488</u>	660,488
Public Safety		625,200	
Special Projects		<u>9,429,138</u>	<u>11,338,388</u>
SUB TOTAL - EXPENSES (GENERAL FUND)	\$	<del>29,942,336</del>	\$ 32,308,336
Road Fund Expenses	\$	<del>531,735</del>	656,993
Unappropriated: GENERAL FUND: RESERVE		2,000,000	
GENERAL FUND: SEVERANCE		<u>1,435,368</u>	1,685,368
TOTAL UNAPPROPRIATED		<u>                  </u>	<u>\$ 3,685,368</u>
TOTAL DISBURSEMENTS:			<del>\$ 34,159,439</del> \$ 36,650,697

GENERAL FUND: SEVERANCE  
TOTAL UNAPPROPRIATED

<u>1,435,368</u>	<u>1,685,368</u>
	<u>\$ 3,685,368</u>

TOTAL DISBURSEMENTS:

~~\$ 34,159,439~~ \$ 36,650,697

Section II: Detail budget information can be viewed at City of Jeffersontown website - <http://www.jeffersontownky.com/>

Section III: 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 4th DAY OF JUNE 2018

FOLLOWING A SECOND READING, PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY  
OF JEFFERSONTOWN, KENTUCKY THIS 18th DAY OF JUNE, 2018.

VETOED:

APPROVED:

\_\_\_\_\_  
BILL DIERUF  
MAYOR

  
\_\_\_\_\_  
BILL DIERUF  
MAYOR

DATE: \_\_\_\_\_

DATE: 6/5/19

ATTEST:

  
\_\_\_\_\_  
BILL FOX  
CITY CLERK/TREASURER

**Analysis of Changes to 2018 - 2019 Budget**

	<u>Ord. #1382</u>	<u>Ord. #1388</u>	<u>Ord #1394</u>	Total
<b>REVENUES:</b>				
Property Tax	\$ 4,273,548	\$ -	\$ -	\$ 4,273,548
Occupational Tax	13,932,434	-	-	13,932,434
Insurance Prem. Tax	3,149,232	-	-	3,149,232
All Other	1,542,454	-	-	1,542,454
Sub-Total	<u>\$ 22,897,668</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 22,897,668</u>
Carry Forward 2014 - 2015 Fiscal Year (Grants)	270,455	-	-	270,455
Carry Forward 2016 - 2017 Fiscal Year (Grants)	151,000	-	-	151,000
Carry Forward 2017 - 2018 (Grants)	128,260	-	-	128,260
Carry Forward 2017 - 2018 (Grants)	505,000	-	-	505,000
Carry Forward - Veterans Park	1,200,000	-	-	1,200,000
Grant Proceeds	<u>4,789,953</u>	<u>-</u>	<u>-</u>	<u>4,789,953</u>
GENERAL FUND REVENUES:	\$ 29,942,336	\$ -	\$ -	\$ 29,942,336
2017 - 2018 Surplus Allocation	-	2,366,000	-	2,366,000
SUBTOTALS - GENERAL FUND REVENUES:	<u>\$ 29,942,336</u>	<u>\$ 2,366,000</u>	<u>\$ -</u>	<u>\$ 32,308,336</u>
ROAD FUND REVENUES:	\$ 531,735	\$ -	\$ -	\$ 531,735
2017 - 2018 Surplus Allocation	-	81,804	-	81,804
Sell of Road Salt to Middletown & LaGrange	<u>\$ -</u>	<u>\$ -</u>	<u>43,454</u>	<u>43,454</u>
SUBTOTALS - ROAD FUND REVENUES:	<u>\$ 531,735</u>	<u>\$ 81,804</u>	<u>\$ 43,454</u>	<u># \$ 656,993</u>
TOTAL GOVERNMENTAL REVENUES AVAILABLE FOR APPROPRIATION:	<u><u>\$ 30,474,071</u></u>	<u><u>\$ 2,447,804</u></u>	<u><u>\$ 43,454</u></u>	<u><u>\$ 32,965,329</u></u>
<b>DISBURSEMENTS:</b>				
City Hall Administration	\$ 1,412,072	\$ -	\$ -	\$ 1,412,072
Permitting & Enforcement Dept.	387,732	-	-	387,732
Revenue Dept.	421,897	-	35,000	456,897
Police Dept.	9,204,261	205,200	(123,200)	9,286,261
Public Works Dept.	3,453,108	104,800	-	3,557,908
Economic Development Dept.	740,488	-	-	740,488
Museum	139,995	-	-	139,995
Parks & Recreation Dept.	810,956	-	83,950	894,906
Senior Citizens	252,141	-	-	252,141
Civil Service	13,600	-	-	13,600
Debt Retirement	1,158,342	-	-	1,158,342
Sanitation	1,247,918	-	136,000	1,383,918
Insurance	645,488	15,000	-	660,488
Public Safety	625,200	-	-	625,200
Special Projects	<u>9,429,138</u>	<u>2,041,000</u>	<u>(131,750)</u>	<u>11,338,388</u>
SUB TOTAL - EXPENSES (GENERAL FUND)	<u>\$ 29,942,336</u>	<u>\$ 2,366,000</u>	<u>\$ -</u>	<u>\$ 32,308,336</u>
Road Fund Expenses	<u>\$ 531,735</u>	<u>\$ 81,804</u>	<u>43,454</u>	<u>\$ 656,993</u>
TOTAL DISBURSEMENTS:	<u><u>\$ 30,474,071</u></u>	<u><u>\$ 2,447,804</u></u>	<u><u>\$ 43,454</u></u>	<u><u>\$ 32,965,329</u></u>