

**CITY OF JEFFERSONTOWN, KENTUCKY
JEFFERSON COUNTY, KENTUCKY**

ORDINANCE NO. 1268, SERIES 2011

**AN ORDINANCE RELATING TO THE AMENDMENT OF
ORDINANCE NO. 1256, SERIES 2010: THE JEFFERSONTOWN,
KENTUCKY BUDGET AND APPROPRIATION FOR FISCAL
YEAR 2010-2011.**

WHEREAS, the Jeffersontown, Kentucky City Council has enacted Ordinance No. 1256, Series 2010; and,

WHEREAS, grant revenues will not generate the anticipated revenue in this fiscal year; and,

WHEREAS, other revenue streams have achieved greater than anticipated returns; and,

WHEREAS, some special projects have been delayed for lack of current year grant funding.

**NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF
JEFFERSONTOWN, KENTUCKY:**

SECTION I: Section I of Ordinance No. 1256, Series 2010 is amended as follows:

Section I: That the Budget and Appropriation for the City of Jeffersontown, Kentucky, 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	
Building License	\$	165,000	
Occupational Tax	\$	9,639,000	<u>\$ 9,809,000</u>
Occuparional Tax – Prior Yrs.	\$	150,000	<u>\$ 460,000</u>
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	<u>\$ 1,895,000</u>
Lease Income	\$	13,900	

Rentals – Comm. Center	\$	30,000	
Plainview Swim Club	\$	140,000	
Grant Proceeds	\$	1,110,113	\$ 610,113
PD Grant Proceeds (COPS)	\$	-	
GENERAL FUND REVENUES:	\$	17,529,625	
ROAD FUND REVENUES:			\$ 498,000
CARRY FWD-GEN. FUND REVS.	\$	121,666	
CARRY FWD-ROAD FUND REVS.			\$ 41,000
SUBTOTALS-GEN. FUND REVS.	\$	17,651,291	
SUBTOTALS-ROAD FUND REVS.			\$ 539,000
TOTAL GOVERNMENTAL REVENUES 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	\$ 203,900
5 Capital Expenditures	\$	60,400	\$ 115,400
6 Miscellaneous Council	\$	6,000	
			\$ 999,812
			\$ 1,099,812

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	

Police Dept (Con't)

\$ 6,869,021

Public Works Dept.

1 Payroll	\$ 804,788	
2 Retirement	\$ 132,350	
3 FICA	\$ 58,488	
4 Operating Expenses	\$ 143,700	\$ <u>433,700</u>
5 Capital Expenditures	\$ 43,000	

\$ 1,182,326 \$ 1,472,326

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

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	\$ 343,000	\$ <u>403,300</u>
5 Capital Expenditures	\$ 15,000	

\$ 603,158 \$ 663,158

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	\$ <u>360,000</u>
Sanitation	\$ 1,190,000	
Insurance	\$ 541,213	
Public Safety	\$ 470,000	
Special Projects	\$ 1,333,419	\$ <u>833,419</u>
Community Outreach	\$ 75,000	
Road Fund Expenses	\$ 539,000	

SUBTOTAL - EXPENSES		\$ 18,066,621
SUBTOTAL - UNAPPROPRIATED:	GENERAL FUND:	\$ 123,670
	ROAD FUND:	\$ 0
TOTAL UNAPPROPRIATED:		\$ 123,670
TOTAL DISBURSEMENTS:		\$ 18,190,291

SECTION II: This Ordinance shall take effect and be in force immediately upon its passage and publication.

INTRODUCED AND FIRST READING WAS HEARD BY THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN, KENTUCKY THIS 18TH DAY OF MAY 2011.

INTRODUCED, READ, PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN, KENTUCKY THIS 6TH DAY OF JUNE 2011.

VETOED:

APPROVED:

BILL DIERUF, MAYOR


BILL DIERUF, MAYOR

DATE:

6/7/11

DATE:

ATTEST:



BILL FOX, CITY CLERK