

**CITY OF JEFFERSONTOWN, KY.
JEFFERSON COUNTY, KENTUCKY
ORDINANCE NO. 1288, SERIES 2013**

AN ORDINANCE RELATING TO THE AMENDMENT OF ORDINANCE NO. 1281, SERIES 2012: THE JEFFERSONTOWN, KENTUCKY BUDGET AND APPROPRIATION FOR FISCAL YEAR 2012 - 2013.

WHEREAS, the Jeffersontown, Kentucky City Council has enacted Ordinance No. 1281, Series 2012; and,

WHEREAS, the Jeffersontown, Kentucky City Council has enacted Ordinance No. 1282, Series 2012; and,

WHEREAS, the Jeffersontown, Kentucky City Council has enacted Ordinance No. 1286, Series 2012; and,

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

SECTION 1: Section 1 of Ordinance No. 1281, Series 2012 is amended as follows:

Section 1: That the Budget and Appropriation for the City of Jeffersontown, Kentucky, for the Fiscal Year 2012 -2013 shall be:

REVENUES:			
Property Tax- Current Yr.	\$	3,821,812	
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		38,000	
Electrical Permits		38,000	
Heating Permits		25,000	
Sign Permits		6,000	
Plan Review Fees		4,000	
Business License		165,000	
Occupational Tax		10,215,000	
Occupational Tax- Prior Yrs.		300,000	
Alcoholic Beverage Lie.		110,000	
Fines & Penalties		10,000	
Base Court Revenue- HB413		50,000	
Interest Income - CK & CO's		10,000	
Insurance Prem. Tax		2,100,000	
Public Service Assessments		10,000	
Lease Income- C. Clerk		13,900	
Rentals - Comm. Center		45,000	
Plainview Swim Club		175,000	
Plainview Pool Concessions		44,000	
Tway House Rental		3,000	
Bluebird Concessions		10,000	
Bluebird Gym Rental		3,000	
Adult Sports League		15,000	
Veteran Park Pavilion Rental		6,000	
Miscellaneous Income		50,000	
Carry Forward (2010 - 2011)		-	200,000
Carry Forward (2011 - 2012)		-	1,274,000
Sub-Total		<u>47,386,358</u>	<u>18,860,358</u>
Grant Proceeds		2,624,308	
GENERAL FUND REVENUES:	\$	20,040,666	\$ 21,484,666
ROAD FUND REVENUES:			\$ 676,496
CARRY FWD - GENERAL FUND REVENUES (Reserve)	\$	1,265,224	
CARRY FWD- ROAD FUND REVENUES:		95,000	\$ 326,000
SUBTOTALS- GENERAL FUND REVENUES:	\$	21,275,890	\$ 22,749,890
SUBTOTALS- ROAD FUND REVENUES:		771,496	\$ 1,002,496
TOTAL GOVERNMENTAL REVENUES AVAILABLE FOR APPROPRIATION:		22,047,386	\$ 23,752,386

DISBURSEMENTS:

City Hall Administration

Payroll	\$	622,285	
Retirement		121,656	
FICA		45,224	
Benefits (Hosp./Dental/St Disability)		216,994	
Operating Expenses		223,139	
Capital Expenditures		30,000	
Miscellaneous Council		21,000	
	\$		1,280,298

Permitting & Enforcement Dept.

Payroll	\$	195,703	
Retirement		34,708	
FICA		14,292	
Benefits (Hosp./Dental/St Disability)		43,820	
Operating Expenses		11,197	
Capital Expenditures		1,000	
	\$		300,718

Revenue Dept.

Payroll	\$	188,047	
Retirement		31,151	
FICA		13,776	
Benefits (Hosp./Dental/St Disability)		27,777	
Operating Expenses		87,150	
Capital Expenditures			
	\$		347,901

Police Dept.

Payroll	\$	4,534,095	
Retirement		1,662,324	
FICA		314,932	
Benefits (Hosp./Dental/St Disability)		801,490	
Operating Expenses		614,808	
Capital Expenditures		190,460	
	\$		8,118,109

Public Works Dept.

Payroll	\$	1,013,486	
Retirement		186,688	
FICA		69,840	
Benefits (Hosp./Dental/St Disability)		309,735	
Operating Expenses		608,516	858,516
Capital Expenditures		89,960	
	\$		2,278,226 \$ 2,528,225

Economic Development Authority

Payroll	\$	81,623	
Retirement		15,957	
FICA		5,932	
Benefits (Hosp./Dental/St Disability)		18,660	
Operating Expenses		324,720	
Capital Expenditures		1,000	
Chamber Expenses		2,472	
	\$		450,364

Museum

Payroll	\$	74,665	
Retirement		14,597	
FICA		5,426	
Benefits (Hosp./Dental/St Disability)		15,531	
Operating Expenses		5,055	
Capital Expenditures		360	
	\$		115,634

Parks & Recreation Dept.

Payroll	\$	118,766	
Retirement		19,700	
FICA		8,700	
Benefits (Hosp./Dental/St Disability)		31,315	
Operating Expenses		370,519	
Capital Expenditures		9,000	
	\$		558,000

Senior Citizens

Payroll	\$	93,966	
Retirement		13,505	
FICA		6,924	
Benefits (Hosp./Dental/St Disability)		37,030	
Operating Expenses		24,269	
Capital Expenditures		20,000	
	\$		195,694

Civil Service		7,200	
Debt Retirement		1,137,082	
Sanitation		1,046,000	
Insurance		497,026	
Public Safety		470,045	
Special Projects		3,206,737	4,117,737
Road Fund Expenses		676,496	907,496

SUB TOTAL- EXPENSES \$ ~~20,686,629~~ \$ 22,077,529

Reserve Unappropriated: Revenue	GENERAL FUND:	\$ 1,266,857	\$ 1,479,857
Reserve Unappropriated: Severance	GENERAL FUND:	-	100,000
	ROAD FUND:	95,000	
		<u>\$ 1,361,857</u>	\$ 1,674,857

TOTAL UNAPPROPRIATED

TOTAL DISBURSEMENTS: \$ ~~22,047,386~~ \$ 23,752,386

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

INTRODUCED AND FIRST READ AT A MEETING OF THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN, KENTUCKY, HELD ON THE 21ST DAY OF MAY 2013

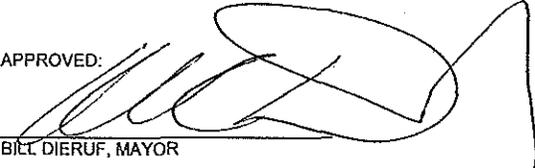
FOLLOWING A SECOND READING, PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF JEFFERSONTOWN, KENTUCKY THIS 4TH DAY OF JUNE. 2013.

VETOED:

BILL DIERUF, MAYOR

DATE: _____

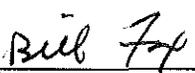
APPROVED:



BILL DIERUF, MAYOR

DATE: 6/10/13

ATTEST:



Bill FOX
CITY CLERK/TREASURER