

ORDINANCE NO. 019-292

AN ORDINANCE ADOPTING THE CITY OF SHEPHERDSVILLE, BULLITT COUNTY, KENTUCKY ANNUAL BUDGET AND LINE ITEM ATTACHMENTS FOR THE FISCAL YEAR JULY 1, 2019 THROUGH JUNE 30, 2020, BY ESTIMATING THE REVENUES AND RESOURCES AND APPROPRIATING FUNDS FOR THE OPERATION OF CITY GOVERNMENT.

WHEREAS, an annual budget proposal and message has been prepared and delivered to the City Council, and WHEREAS, the City Council has reviewed such proposal and made the necessary modifications, now, therefore; BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SHEPHERDSVILLE, BULLITT COUNTY, KENTUCKY, as follows:

SECTION ONE: The annual budget for the fiscal year beginning July 1, 2019, and ending June 30, 2020, is hereby adopted as follows:

RESOURCES AVAILABLE	GENERAL FUND	MAP LGEA
FUND BALANCE CARRIED FORWARD FROM FISCAL YEAR 2018-2019	\$3,117,772.68	\$711,770.32

ESTIMATED REVENUES:

Taxes (Property, Occupational, Franchise, Auto, & Insurance)	\$11,109,456.99	
License & Permits	\$195,760.00	
KLEFPF-Police	\$170,000.00	
Police	\$88,750.00	
KCTCS-Fire	\$112,000.00	
Fire State Aid Grant	\$11,000.00	
Rental Revenue	\$50,000.00	
Restaurant Tax Clerical Fee	\$12,000.00	
Charge for Services	\$500.00	
Administration Services	\$94,000.00	
Interest Earned on Bank Accounts	\$3800.00	
Restricted Revenue	\$12,300.00	
Loan for New Public Works Building	\$700,000.00	
Loan for Road Repairs	\$1,500,000.00	
Sale of City Property	\$350,000.00	
Municipal Road Aid		\$235,000.00
LGEA		\$17,200.00
City Events Revenue	\$1500.00	
Total Estimated Revenues	\$14,411,066.99	\$252,200.00

Total Resources Available For Appropriations	\$17,528,839.67	963,970.32
---	------------------------	-------------------

Appropriations:

Administration:

Total Payroll Expense	\$731,793.46
Total Employee Expenses	\$89,145.00

Total Departmental Operating Expenses	\$407,600.00
Total Facilities & Equipment Expense	\$427,142.13
Total Contractor Fees/Services	\$137,900.00
Total Capital Expenses	\$270,000.00
Total Administrative	\$2,063,580.60

Council:

Total Payroll Expense	\$74,800.00
Total Employee Expenses	\$55,690.00
Total Contractor Fees/Services	\$6000.00
Total Council	\$136,490.00

Fire Department:

Total Payroll Expense	\$3,075,577.58
Total Employee Expenses	\$531,016.64
Total Departmental Operating Expenses	\$328,015.00
Total Facilities & Equipment Expense	\$173,000.00
Total Contractor Fees/Services	\$16,500.00
Total Miscellaneous Expense	\$4850.00
Total Capital Expenses	\$555,500.00
Total Fire Department	\$4,684,459.22

Police Department:

Total Payroll Expense	\$3,798,854.50
Total Employee Expenses	\$633,755.00
Total Departmental Operating Expenses	\$201,180.00
Total Facilities & Equipment Expense	\$188,000.00
Total Contractor Fees/Services	\$96,500.00
Total Miscellaneous Expense	\$0
Total Capital Expenses	\$311,420.00
Total Police Department	\$5,229,709.50

Public Works

Total Payroll Expense	\$532,554.95
Total Employee Expenses	\$162,110.20
Total Departmental Operating Expenses	\$387,200.00
Total Facilities & Equipment Expense	\$156,200.00
Total Contractor Fees/Services	\$34,000.00
Total Capital Expenses	\$2,005,000.00
Total Public Works	\$3,277,065.15

Municipal Aid:

Total Road Expense		\$900,000.00
Total Appropriations	\$15,391,304.47	\$900,000.00

**Excess of Resources Over
Or Under Appropriations**

Estimated Fund Balance To Be Carried Forward To Fiscal Year 2020-2021	\$2,137,535.19	\$63,970.32
	\$2,137,535.19	\$63,970.32

SECTION TWO: This Ordinance shall take effect upon publication.

SECTION THREE: This Ordinance shall be published according to law.

SECTION FOUR: All Ordinances or parts of ordinances in conflict with this Ordinance or any part of this Ordinance are repealed.

SECTION FIVE: Should any section, clause, line, paragraph, or part of this Ordinance be held unconstitutional or invalid for any reason, the same shall not affect the remainder of this Ordinance.

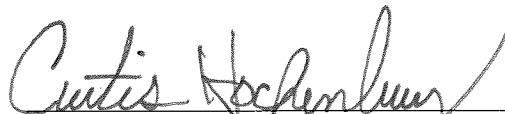
Given first reading at a special meeting of the City Council of the City of Shepherdsville, Bullitt County, Kentucky, on the 18th day of June 2019.

Given second reading, voted upon and passed at a regular meeting of the City Council of the City of Shepherdsville, Bullitt County, Kentucky, on the 24th day of June 2019.

	<u>Votes for:</u>	<u>Votes Against:</u>	<u>Absent:</u>	<u>Abstain:</u>
Bonnie Enlow	x			
Stacey Cline	x			
Lisa Carter		x		
Deb Huffman	x			
Larry Hatfield		x		
Kenny Newton			x	

Votes For: 3; Votes Against: 2; Abstentions: .

CITY OF SHEPHERDSVILLE, KY


CURTIS HOCKENBURY, MAYOR

ATTEST:



CR WIRTHLIN, CITY CLERK

APPROVED AS TO FORM AND LEGALITY:


TAMMY R. BAKER, CITY ATTORNEY