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CITY OF RUSSELLVILLE, KENTUCKY
ORDINANCE 2012-07

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AN ORDINANCE ~~ADOPTING~~ AMENDING THE CITY OF RUSSELLVILLE, KENTUCKY,
ANNUAL BUDGET FOR THE FISCAL YEAR JULY 1, 2011, THROUGH JUNE 30, 2012,
BY ESTIMATING 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 for the fiscal year July 1, 2011 through June 30, 2012; and,
WHEREAS, the City Council desires to make certain amendments to said budget; and
WHEREAS, the City Council has reviewed all such amendments to said budget.
NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF RUSSELLVILLE, KENTUCKY, THAT:

SUBSTANTIVE AMENDMENTS TO ORDINANCE 2011-03 ARE AS FOLLOWS:

Section 1:


The annual Budget for the fiscal year beginning July 1, 2011 and ending June 30, 2012, is hereby ~~adopted~~ amended as follows:

See Exhibits "A" and "B" attached hereto.

FIRST READING conducted on the 7th day of August, 2012.


SECOND READING conducted on the day of August, 2012.

APPROVED BY:



Mark Stratton, Mayor
City of Russellville

ATTEST BY:



Bob Riggs, City Clerk
City of Russellville

AYES:

NAYS:

ABSENT:

ABSTAINING:

NOTICE: All interested persons are hereby notified that a summary of the Fiscal Year 2011 – 2012 Budget of the City of Russellville, Kentucky, and supporting documents are available for public inspection at City Hall from 8:00 a.m. to 5:00 p.m., Monday through Friday.

**ESTIMATED REVENUE
FISCAL YEAR 2011 / 2012**

Revenue Source	General Fund	Carpenter Center Fund	Municipal Road Aid & LGEAF	Ky & Fed Gen Fund Grants	Water / Sewer Fund	KIA Wtr /Swr Grants	Degraffenried Fund	Police/Fire Incentive
	1,021,548							
Property Taxes	1,041,629							
	(29,867)							
Fines & Forfeitures	(10,263)							
	2,536,786	453,025						
Occupational Taxes	2,592,121	413,448						
	511,068							
Insurance Premium Fee /Tax	605,735							
	19,346		198,951					101,091
Governmental Revenue /Transfers	17,310		143,002					112,224
	385							
Code Enforcement	2,500							
	3,343				449		1,157	
Interest	4,670				216		5,000	
	172,550				4,007,573			
Charges for Services	155,407				4,123,324			
	199,338							
Alcohol License Fee	182,176							
	86,446		131,069	87,925	110,119	2,143	950,296	
Previous Year Carryover	4,793		17,277	10,492	131,855	0	1,090,854	
	52,648							
Franchise Taxes	73,831							
	485,437							
Note Proceeds /Sale of Asset Proc	330,000							
		150,534						
Carpenter Center		142,184						
	29,409							
Police Grants	30,000							
				108,458				
KY CDBG Green Firehouse Grant				250,000				
				49,784				
KY KHC Streetscape Grant				162,500				
	325,000			0				
Carp Fnd Ladder Fire Truck Grant	0			479,803				
				119,793				
Fed Dept of Justice Grants				151,234				
				50,800				
Ky Homeland Sec Radios Grant				55,000				
				3,958				
FEMA Emerg Mgt Grants- Flooding				422,000				
	8,250			50,906				
KCTCS Fire Grants	8,500			143,675				
				9,913				
Misc Fed and KY Grants				31,261				
						0		
KIA Misc Water Line Grants						40,000		
						0		
KIA Misc Sewer Line Grants						120,754		
	5,421,687	603,559	330,020	481,537	4,118,141	2,143	951,453	101,091
TOTAL	4,938,409	555,632	160,279	1,705,965	4,255,395	160,754	1,095,854	112,224

**APPROPRIATIONS
FISCAL YEAR 2011 / 2012**

Department	General Fund	Carpenter Center Fund	Municipal Road Aid & LGEAF	Ky & Fed Gen Fund Grants	Water / Sewer Fund	KIA Wtr /Swr Grants	Degraffenried Fund	Police/Fire Incentive
	711,116							
Administrative	716,971							
Police	1,502,673							67,501
	1,753,879							71,016
Fire	1,265,725							33,590
	916,846							41,208
Streets	419,148		124,663					
	437,704		138,702					
Cemetery	253,656							
	223,769							
City / County Parks	298,188							
	313,551							
Service Center	121,790							
	137,540							
Civic Interests	233,140		4,300				16,425	
	419,336		4,300				19,379	
Recreational Park	113,562							
	18,812							
Water					2,086,130			
					2,210,599			
Sewer / I&I					1,696,955			
					1,817,955			
Carpenter Center		603,559						
		555,632						
Rockwell Recreational Park Proj								
				143,710				
KY CDBG Green Firehouse Grant				250,000				
				108,404				
KY KHC Streetscape Grant				162,500				
	325,000			0				
Carp Fnd Ladder Fire Truck Grant	0			479,803				
Fed Dept of Justice Grants				117,356				
				151,234				
Ky Homeland Sec Radios Grant				50,800				
				55,000				
FEMA Emerg Mgt Grants- Flooding				0				
				422,000				
KCTCS Fire Grants				8,500				
				143,675				
Misc Fed and KY Grants				946				
				31,261				
KIA Misc Water Line Projects						0		
						40,000		
KIA Misc Sewer Line Projects						0		
						120,754		
TOTAL	5,243,998	603,559	128,963	429,716	3,783,085	0	16,425	101,091
	4,938,408	555,632	143,002	1,695,473	4,028,554	160,754	19,379	112,224
FUND BALANCE	177,689	0	201,057	51,821	335,056	2,143	935,028	0
	1	0	17,277	10,492	226,841	0	1,076,475	0