

CITY OF DRUID HILLS

ORDINANCE NO. 1-2015, 2015

**AN ORDINANCE ESTABLISHING THE CITY OF DRUID HILLS
BUDGET FOR THE 2015/2016 FISCAL YEAR.**

IT IS HEREBY ORDAINED BY THE CITY OF DRUID HILLS:

Section 1: The City Commission hereby adopts the following budget
for the City of Druid Hills for the 2015/2016 Fiscal Year.

SEE ATTACHED BUDGET.

Section 2: The City Commission affirms and ratifies all actions undertaken
and formally approved by the collective body, meeting assembled,
as it pertains to the 2015/2016 Fiscal Budget, during the interim
from the first reading of this said ordinance until said ordinance's
publication.

Section 3: The Mayor of the City is authorized and directed to publish and
advertise this ordinance as required by law.

Section 4: This ordinance shall be effective upon publication.


First Reading held this 11th day of May, 2015.


Second Reading held this 8th day of June, 2014.

Effective the 1st day of July, 2015.

Affirmed by 4 ayes and 0 nays.

Attest:


Ben Franklin, City Mayor


Caroline Westfall, City Clerk

City of Druid Hills, Kentucky 6/08/15									
Preliminary 2015 - 2016 Budget									
REVENUES	General Fund	Road Fund	% CHG	2015 - 2016		2014 - 2015		2013-2014	
				PREL-BUDGET	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET
				15 - 16	14 - 15	14 - 15	13 - 14	13 - 14	13 - 14
Property Tax - Residents	X		0.0%	\$45,728.28	\$45,679.77	\$45,679.77	\$45,679.77	\$45,159.00	\$45,159.00
Insurance Tax	X		2.0%	\$24,500.00	\$24,000.00	\$24,000.00	\$25,398.82	\$24,000.00	\$24,000.00
Investment Income - General Fund	X		-63.0%	\$110.00	\$300.00	\$300.00	\$251.48	\$390.00	\$390.00
Investment Income - Road Fund		X	-	\$2.00	\$40.00	\$40.00	\$34.19	\$55.00	\$55.00
Municipal Aid		X	0.0%	\$6,000.00	\$6,800.00	\$6,800.00	\$7,436.21	\$6,500.00	\$6,500.00
Coal & Mineral Sev Tax	X		0.0%	\$18.00	\$12.00	\$12.00	\$13.10	\$12.00	\$12.00
Cable Franchise Fee	X		0.0%	\$2,000.00	\$2,000.00	\$2,000.00	\$2,052.02	\$2,000.00	\$2,000.00
LG&E Grant: Plant For The Planet		X		\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00
Miscellaneous- From Fund Reserves			-	\$3,016.72	\$50,818.23	\$50,818.23	\$0.00	\$3,000.00	\$3,000.00
TOTAL REVENUE			-62.00%	\$81,375.00	\$129,650.00	\$129,650.00	\$82,665.59	\$81,116.00	\$81,116.00
EXPENDITURES	General Fund	Road Fund		15 - 16	14 - 15	14 - 15	13 - 14	13 - 14	13 - 14
Elected Officials	X		0.0%	\$1,775.00	\$1,775.00	\$1,775.00	\$1,775.00	\$1,775.00	\$1,775.00
Professional Staff Fees	X		0.0%	\$5,625.00	\$5,625.00	\$5,625.00	\$5,625.00	\$5,625.00	\$5,625.00
Auditor	X		0.0%	\$3,500.00	\$3,500.00	\$3,500.00	\$2,900.00	\$3,100.00	\$3,100.00
Sanitation	X		0.0%	\$30,030.00	\$30,030.00	\$30,030.00	\$30,036.00	\$30,030.00	\$30,030.00
Utilities	X		2.7%	\$7,210.00	\$7,020.00	\$7,020.00	\$5,902.42	\$6,625.00	\$6,625.00
Insurance	X		7.0%	\$6,390.00	\$5,970.00	\$5,970.00	\$5,440.23	\$5,855.00	\$5,855.00
Property Tax Bill - PVA	X		2.0%	\$2,060.00	\$2,020.00	\$2,020.00	\$1,794.04	\$1,980.00	\$1,980.00
Membership and Dues	X		2.0%	\$745.00	\$730.00	\$730.00	\$480.00	\$715.00	\$715.00
Office Supplies and Copying	X		2.0%	\$1,795.00	\$1,760.00	\$1,760.00	\$928.47	\$1,725.00	\$1,725.00
Misc Operating Exp. (Block Party, etc)	X		2.0%	\$1,990.00	\$1,950.00	\$1,950.00	\$1,426.44	\$1,910.00	\$1,910.00
Garden Club		X	2.0%	\$725.00	\$710.00	\$710.00	\$44.01	\$695.00	\$695.00
Snow Removal		X	44.6%	\$4,000.00	\$2,785.00	\$2,785.00	\$1,587.00	\$2,730.00	\$2,730.00
General Maintenance		X	2.0%	\$560.00	\$550.00	\$550.00	\$0.00	\$540.00	\$540.00
Capital Outlay - Roads		X	-87.0%	\$5,000.00	\$40,000.00	\$40,000.00	\$3,115.00	\$5,000.00	\$5,000.00
Tree Maintenance Program	X		2.0%	\$7,325.00	\$7,180.00	\$7,180.00	\$3,940.00	\$7,040.00	\$7,040.00
Administrative Support	X		60.0%	\$1,645.00	\$1,025.00	\$1,025.00	\$274.35	\$1,025.00	\$1,025.00
Maintain City web site	X		42.0%	\$1,000.00	\$700.00	\$700.00	\$794.34	\$300.00	\$300.00
Private Safety Patrols	X		-	\$0.00	\$16,320.00	\$16,320.00	\$0.00	\$3,000.00	\$3,000.00
Miscellaneous- To Fund Reserves	X			\$0.00	\$0.00	\$0.00	\$0.00	\$1,446.00	\$1,446.00
TOTAL EXPENDITURES			-62.00%	\$81,375.00	\$129,650.00	\$129,650.00	\$66,062.30	\$81,116.00	\$81,116.00