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ORDINANCE NO. 22-25

ORDINANCE AMENDING BUDGET AND APPROPRIATION ORDINANCE

SUMMARY: AN ORDINANCE AMENDING BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR COMMENCING JULY 1, 2024 AND ENDING JUNE 30, 2025 FOR THE CITY OF HENDERSON, KENTUCKY

WHEREAS, on June 11, 2024, the City of Henderson adopted its annual budget and appropriation ordinance for the fiscal year commencing July 1, 2024 and ending June 30, 2025, being Ordinance No. 27-24, and,

WHEREAS, on February 25, 2025, the City of Henderson amended its annual budget and appropriation ordinance for the fiscal year commencing July 1, 2024, and ending June 30, 2024, being Ordinance No. 12-25; and

WHEREAS, the City Manager recommends that the following additional amendments be adopted.

NOW, THEREFORE, BE IT ORDAINED by the City of Henderson, Kentucky, that Ordinance No. 12-25 is amended as follows:

1.

GENERAL FUND	ORIGINAL BUDGET	AMENDED BUDGET
ADMINISTRATION	\$ 3,976,810	
FINANCE	3,257,290	
FIRE	10,630,010	
PARKS & RECREATION	2,211,490	
POLICE	10,026,970	
PUBLIC WORKS	4,118,330	
INFORMATION TECHNOLOGY	1,258,550	\$ 1,274,550
OTHER	3,177,550	4,077,550
TRANSFERS	7,522,000	8,221,000
TOTAL	\$ 46,179,000	\$ 47,794,000

2. There is hereby appropriated from the General and Special Fund Accounts of the City of Henderson and allocated to the various Funds of the City the following amounts:

GENERAL FUND	ORIGINAL BUDGET	AMENDED BUDGET
GENERAL FUND EXPENDITURE TOTAL	\$ 38,657,000	\$ 39,573,000
TRANSFER TO PWI	1,451,000	1,851,000
TRANSFER TO MASS TRANSIT	618,000	
TRANSFER TO CONSTRUCTION FUND	1,212,000	
TRANSFER TO EMERGENCY COMM.	879,000	
TRANSFER TO POLICE/FIRE PENSION	342,000	
TRANSFER TO CIVIL SERVICE PENSION	74,000	
TRANSFER TO CEMETERY	311,000	
TRANSFER TO SPORTS COMPLEX	489,000	
TRANSFER TO BOND FUND	2,146,000	2,445,000
TOTAL GENERAL FUND	\$ 46,179,000	\$ 47,794,000

	ORIGINAL BUDGET	AMENDED BUDGET
NATURAL GAS FUND	\$ 20,058,000	
HEALTH REIMBURSEMENT ARRANGE.	\$ 180,000	
CIVIL SERVICE PENSION FUND	\$ 80,000	
POLICE & FIRE PENSION FUND	\$ 342,000	
CEMETERY FUND	\$ 604,000	
HEALTH INSURANCE FUND	\$ 8,570,000	
BOND FUND	\$ 9,427,000	\$ 9,726,000
PUBLIC WAY IMPROVEMENT FUND	\$ 2,203,000	\$ 2,603,000
CONSTRUCTION FUND	\$ 20,059,000	
HART OPERATING FUND	\$ 2,036,000	
SANITATION FUND	\$ 5,499,000	
EMERGENCY COMMUNICATIONS FUND	\$ 2,432,000	
TOURISM COMMISSION FUND	\$ 350,000	
SPORTS COMPLEX FUND	\$ 489,000	
COMMUNITY DEVELOPMENT FUND	\$ 823,000	
POLICE INVESTIGATION FUND	\$ 93,000	

3. The number and classifications of City employees as recited in the Annual Budget is approved as presented.

4. The City Manager is authorized to hire an additional two (2) police officer when it is deemed necessary by the Chief of Police and the City Manager due to the length of training necessary for this position.

5. The City Manager is authorized to hire an additional one (1) firefighter when it is deemed necessary by the Fire Chief and the City Manager due to the length of training necessary for this position.

6. The City Manager is authorized to hire additional non-hazardous duty personnel for key positions when deemed necessary for succession training purposes and the expenditures for the additional hires do not exceed the appropriations granted.

7. This Ordinance shall be effective as of July 1, 2024. This ordinance of amendment shall become effective upon its legal adoption.

EC-42105732

ORDINANCE NO. 23-25

ORDINANCE ADOPTING BUDGET AND APPROPRIATION ORDINANCE FOR THE 2025-2026 FISCAL YEAR

SUMMARY: BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR COMMENCING JULY 1, 2025 AND ENDING JUNE 30, 2026 FOR THE CITY OF HENDERSON, KENTUCKY

WHEREAS, the City Manager has prepared a proposed Annual Budget for fiscal year commencing July 1, 2025, and ending June 30, 2026, pursuant to KRS 83A.150; and

WHEREAS, KRS 91A.030 requires the adoption of the budget and the appropriation ordinance by the Board of Commissioners based upon the budget submitted by the City Manager.

NOW, THEREFORE, BE IT ORDAINED by the City of Henderson, Kentucky, as follows:

1. The budget submitted to the Board of Commissioners by the City Manager is hereby adopted and approved and said budget is incorporated herein by reference, and three copies thereof, signed by the Mayor, shall be kept on file in the office of the City Clerk as part of the public record of the City.

2. There is hereby appropriated from the General and Special Fund Accounts of the City of Henderson and allocated to the various Funds of the City the following amounts:

GENERAL FUND	FISCAL 2026 BUDGET APPROPRIATION
GENERAL FUND EXPENDITURE TOTAL	\$ 41,658,000
TRANSFER TO PWI	\$1,483,000
TRANSFER TO MASS TRANSIT	\$665,000
TRANSFER TO CONSTRUCTION FUND	\$874,000
TRANSFER TO EMERGENCY COMM.	\$887,000
TRANSFER TO POLICE/FIRE PENSION	\$316,000
TRANSFER TO CIVIL SERVICE PENSION	\$74,000
TRANSFER TO CEMETERY	\$388,000
TRANSFER TO BOND FUND	\$3,068,000
TRANSFER TO SPORTS COMPLEX	\$292,000
TOTAL GENERAL FUND	\$ 49,705,000

NATURAL GAS FUND	20,186,000
HEALTH REIMBURSEMENT ARRANGE.	140,000
CIVIL SERVICE PENSION FUND	80,000
POLICE & FIRE PENSION FUND	316,000
CEMETERY FUND	649,000
HEALTH INSURANCE FUND	8,815,000
BOND FUND	10,302,000
PUBLIC WAY IMPROVEMENT FUND	2,315,000
CONSTRUCTION FUND	15,764,000
HART OPERATING FUND	1,917,000
SANITATION FUND	5,849,000
EMERGENCY COMMUNICATIONS FUND	2,653,000
SPORTS COMPLEX FUND	1,121,000
TOURISM COMMISSION FUND	350,000
COMMUNITY DEVELOPMENT FUND	826,000
POLICE INVESTIGATION FUND	75,000

3. The number and classifications of City employees as recited in the Annual Budget is approved as presented.

4. The City Manager is authorized to hire an additional two (2) police officers when it is deemed necessary by the Chief of Police and the City Manager due to the length of training necessary for this position.

5. The City Manager is authorized to hire an additional one (1) firefighter when it is deemed necessary by the Fire Chief and the City Manager due to the length of training necessary for this position.

6. The City Manager is authorized to hire additional non-hazardous duty personnel for key positions when deemed necessary for succession training purposes and the expenditures for the additional hires do not exceed the appropriations granted.

7. This Ordinance shall be effective as of July 1, 2025.

This ordinance of amendment shall become effective upon its legal adoption.

EC-42105772

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