

June 2019

As I reflect on my first term as Mayor, sometimes I am in awe of all we have accomplished not just in the past four years, but in the last forty-six years.

So many new things have happened such as new commercial businesses, a new development of over 160 new homes, major road paving, city-wide sidewalk repairs, and many new additions to our parks and public pool. All of this was accomplished by a steady growth of new citizens, but most of all, being fiscally responsible and prioritizing our needs. As we go into our 47th birthday, we see that not only have our priorities changed, but the dynamics of our city too.

As we continue to keep a healthy balance in the general fund we are allowing for unforeseen or emergencies as well as continue to upgrade and improve the infrastructure of Douglass Hills.

This budget helps to develop and communicate the city's services, policies, operations, and financial plans. The budget concentrates and prioritizes the goals set by the Mayor and the City Council and furthers the vision of Douglass Hills. Our mission is to deliver the highest quality municipal services found in Metro Louisville, and to ensure our services to our citizens and consumers are consistent with our community values.

Just as in all of life, participation in education is important as our Mayor, Council and staff continue to represent our citizens on the local and state levels of government. Participation and representation in tackling issues such as pension cost, unfunded mandates to cities, or even the insurance premium tax rate all require participation from the City of Douglass Hills.

Total income/ expenditures \$1,398,766.00

Our total projected contingencies funds at the end of our 2019-2020 budget will be

General Fund-\$1,708,789.00

Road Funds -\$913.00

Pool Fund-\$79,747.00

ADMINISTRATION

Cost are projected to be 10% higher than last year. This increase is due to the adjustments that must be made as the result of our former treasurer's retirement. We also still intend to increase our staff by 1 full time person.

GENERAL GOVERNMENT

Total general government expenses are increased slightly. This is due to the publication of more ordinances, increase in continuing education and the increase cost of insurance.

ROADS

As of now the Road fund will have a 6.94% decrease. Unfortunately, the Kentucky Legislature failed to change the antiquated 1948 formula for distribution of Kentucky's road funds.

After analyzing our roads and sidewalks, we have categorized and prioritized the issues. We have determined that a consistent and steady plan of repairing and upgrading our sidewalks and roads. One priority will be to get our sidewalks into ADA compliance.

SANITATION

There was only a slight decrease in the Sanitation contract services.

PUBLIC WORKS

The Department of Public Works category includes all infrastructure and workings of our city, including but not limited to public services and public purpose projects that are offered to our citizens. Included in this category is all the maintenance, repairs, and improvements, to our parks, and recreation facilities. This category shows a 34.46% increase, due to our needing to do improvements to our common areas. We also again included funding for a groundskeeper.

LANDLORD EXPENSE

Within this category is \$300,000.00 that was appropriated by municipal order # 5, 2019 in January for the renovations of City Hall. At this time, this project has not moved forward, however funds have been allocated.

POOL

Revenue for the pool is never under our control, however we anticipate that with good weather and the closing of the pools in the Metro area, there's the possibility of increased gate fees. We also plan to continue promotions and events as funds are allowed. Projected income from the pool is **\$121,800.00**.

The Pool Facility is now 51 years old. Over the course of the last few years, minor repairs have been made to the facility. Whereas the structure of the facility is sound, the pool decking and the pool itself are in dire need of refurbishing. Drainage is a constant issue and becoming a health concern because of the standing water in areas that do not drain.

Whereas no funds have been appropriated for this needed improvement, I hope the Council will move forward on this issue.

All projects and programs suggested or anticipated are vital to our city and our citizens. As Mayor of the City of Douglass Hills, it is my duty to present a balanced budget

It is difficult to include large capital projects that will require substantial funding. Continuing keeping a healthy tax base is the key to the success of our city. With the upcoming City-wide survey, we will be able to continue long-term planning and adjust this and future budgets.

As our city continues to grow and evolve, so does the demands and needs of our citizens. The increase in visitors to our pool and parks, as well as the fast pace change in the demographics of our city demands that we continue to upgrade the public common areas and facilities of our city, while continuing to keep a healthy contingency fund for emergencies.

It is our intent with this proposed budget to continue to provide the best municipal services at an affordable rate to the citizens who choose to make Douglass Hills their home.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Bonnie Jung", with a long, sweeping flourish extending to the right.

Bonnie Jung

Mayor