

**Ordinance # 4, Series 2022
Annual Budget, City of Kingsley**

An Ordinance adopting the City of Kingsley, Kentucky, Annual Budget for the fiscal year July 1, 2022, through June 30, 2023, estimating revenues and appropriate reserve funds for the operation of the City government.
Whereas, an Annual Budget has been prepared and delivered to the City Commission, and whereas the City Commission has reviewed such budget proposal and made necessary modifications.

Now therefore be it ordained by the City of Kingsley, Kentucky that:

Section 1. The Annual Budget for the Fiscal Year beginning July 1, 2022 and ending June 30, 2023, is hereby adopted as follows:

Budget 7/1/22 - 6/30/23
Estimated Reserve
General
Road Aid

Estimated Balance End	Of 6/30/2022	228,922	23,500
Federal Covid Relief	0		
Opioid Settlement	unknown		
Estimated Balance Carried	Total	228,922	23,500
Forward to 7/1/22			

Estimated General Revenue
During 7/1/2022-6/30/23

Property Taxes	123,000
Interest Income	1,500
Insurance Premium Fee Tax	36,000
Telecommunication Tax	2,404
Miscellaneous/Grants[HB413]	4,288
Annual Rental Registration Fee	3,000

Annual Business License Fee w/ Fixed Rate	
Encroachment/Street Cut Permits for both New & Renovations/Repairs	
Permits-Dumpsters/Pods	
Annual Registration	
of Vacant Properties	
Municipal Road Aid	7,822
MRA Interest	6

**TOTAL OF ESTIMATED GENERAL
REVENUE**

170,192

TOTAL OF ESTIMATED ROAD

AID Revenue
7,828

GENERAL ESTIMATED OPERATING EXPENSES

Estimated Operating Expenses

Public Safety 56,344

Public Services 52,741

Community Services 18,005

General Governmental & 28,947

Administrative Services 156,037

Grand total General Revenue

Expenses

Unappropriated General Revenue

14,155

MRA Expenses

Snow/Ice Discount Payment 926

Sign Replacements 500

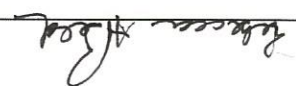
Road Maintenance Special Project 13,750 ***

Grand Total MRA 15,176

Expenses

***The Road Maintenance Special Project expense will be pulled from the Estimated Beginning Fund Balance Carried Forward from the end of 6/30/22.

First Reading: June 2, 2022 Second Reading: June 24, 2022

 Rebecca Beld, Mayor

 Marilyn Whisler, City Clerk

Commission Members	YES	NO
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George Burns	x
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Jeff Hofmann	x
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Aliki Russ	x
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Tom Schlindwein	x
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Line Item Breakout of Budget 7/1/22-6/30/23

Public Safety			
Fire Protection	28,172		
Police	17,172		
Snow Removal	11,000	TOTAL	\$ 56,344
Public Services			
Grounds & Landscaping	10,000		
Garbage	32,067		
LG&E [lights]	9,600		
Portable Water	0		
Park's Water Use age	300		
Tree Board	774	TOTAL	\$52,741
Community Services			
City Celebrations [Halloween & Easter expenses]	3,000		
Miscellaneous & Capital Improvements	13,130		
Newsletters/Postcards/Legal Notices & Postage	1,500		
Easement Tree Project	0		
Web site	375	TOTAL	\$ 18,005
General Government & Administrative Services			
Accounting Services	1,782		
Audit	0		
Legal Services	2,500		
PVA Billing Production	2,675		
Membership Fees	1,010		
Office Supplies	300		
PO Box	231		
Zoom Meeting Services	0		
Stipends	10,680		
City Insurance	7,402		
Bond Coverage	2,367	TOTAL	\$28,947
GRANDTOTAL GENERAL REVENUE EXPENSES			\$ 156,037

MRA Expenses	
Snow Removal Discount Deposit Only Expense	926
Signs	500
Road Upkeep Measures	13,750
Grand total MRA EXPENSES	15,176

Subheadings correspond to subheadings currently in use by the bookkeeper's records.

Note Re: Benches

Catalogs from PlayerPros reviewed. PlayerPros is based in Kentucky and Indiana. They market benches for DuMor which is in Pennsylvania. Louisville Metro plus other home rule cities purchase DuMor park furnishings. Reviewed their online catalog for benches with simple traditional/transitional design and requested pricing and shipping costs considering a total of Four benches. Two to be placed on the tip entrance of the Park facing into the Park. Two to be placed at the Sydney end, with one close to the Little Library, with the other one close to the Native Garden. The ones at the Sydney end to be without backs. Also obtained a catalog from Leisure Craft park furnishings and obtained pricing and shipping. Louisville Metro also uses Leisure Craft for benches. Projected costs shown reflect a higher end cost including shipping via a common carrier truck with lift gate, plus the cost installation to a concrete pad.

Projected receipt date is about 12 weeks out

Note Re: PCC

PCC originally submitted two proposals, an A, and a B. They have now submitted a revised proposal.

The originally Option A which had covered hazards of 1/4 to 2 inches was \$ 14, 035.50. A 25% discount is now in effect until 7/13/2022 which drops the option A price to \$10,526.63.

A NEW Option B has been offered of \$6,790 for hazards 3/8 to 2 inches of \$ 6,790. It allows for more trip hazards to be eliminated than the original option B.

An Option C of \$3, 271,75 for hazards of 1/2 to 2 inches remains the same. It previously was entitled Option B.

In the budget line item 'Miscellaneous & Capital Improvements the NEW OPTION B [\$ 6,790] was selected. The new Option B and the benches comprise the Miscellaneous & Capital Improvements