

Ordinance No Series 2010
City of Hurstbourne Acres

An Ordinance adopting the City of Hurstbourne Acres, Kentucky Annual Budget for the fiscal year July 1, 2010 through June 30, 2011 estimating revenues and resources and appropriating 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 HURSTBOURNE ACRES, KENTUCKY:

Section 1: That the annual budget for the fiscal year beginning July 1, 2010 and ending June 30, 2011 is hereby adopted:

	General Fund	Muni Road Fund	Ins Prem	Total All Funds
Begin Balance	\$ 592,536.12	\$ 121,715.92	\$ 134,836.37	\$ 849,088.41
Cable	\$ 6,500.00			\$ 6,500.00
Ins Prem			\$ 68,000.00	\$ 68,000.00
Investment Income	\$ 30,000.00			\$ 30,000.00
KLEPF	\$ 7,000.00			\$ 7,000.00
Mineral Severance	\$ 145.00			\$ 145.00
Property Tax	\$ 137,000.00			\$ 137,000.00
Municipal Aid		\$ 48,000.00		\$ 48,000.00
Other	\$ 21,355.00			\$ 21,355.00
Total Revenue	\$ 202,000.00	\$ 48,000.00	\$ 68,000.00	\$ 318,000.00
Appropriations				
General Administration	\$ 53,000.00			\$ 53,000.00
Sanitation	\$ 65,000.00			\$ 65,000.00
Public Safety	\$ 145,000.00			\$ 145,000.00
Streets	\$ 42,000.00			\$ 42,000.00
Parks	\$ 10,000.00			\$ 10,000.00
Personnel	\$ 42,000.00			\$ 42,000.00
City Hall	\$ 500,000.00			\$ 500,000.00
Total Appropriations	\$ 857,000.00	\$ -	\$ -	\$ 857,000.00
Excess Funds	\$ (655,000.00)	\$ 48,000.00	\$ 68,000.00	\$ (539,000.00)
Balance End Period				
Excess Resources	\$ (62,463.88)	\$ 169,715.92	\$ 202,836.37	\$ 310,088.41

This ordinance shall be effective upon its passage and publication.

First Reading: 04/8/2010

Second Reading: 05/13/2011


Sean P. Fore
Mayor
City of Hurstbourne Acres, Kentucky

Attest:

Michael Bolten
City Clerk
City of Hurstbourne Acres, Kentucky

	Budget 2011	2010	2009
General Administration			
Advertising	\$ 750.00	\$ 653.50	\$ 1,419.20
Audit	\$ 4,000.00	\$ 3,750.00	\$ 2,900.00
Legal Fees	\$ 15,000.00	\$ 10,238.63	\$ 7,777.82
Ins/Bonds	\$ 20,000.00	\$ 15,067.66	\$ 13,418.66
BSC	\$ 150.00	\$ 114.00	\$ -
Website	\$ 750.00	\$ 700.40	\$ 750.00
PVA	\$ 5,600.00	\$ 5,413.47	\$ 5,165.43
Misc	\$ 1,150.00	\$ 384.50	\$ 5,699.12
Newsletter	\$ 1,970.00	\$ 1,800.00	\$ 1,650.00
Postage	\$ 500.00	\$ 497.21	\$ 394.00
Storage	\$ 330.00	\$ 330.00	\$ 330.00
Membership	\$ 1,800.00	\$ 1,795.27	\$ 1,800.80
Office Supplies	\$ 1,000.00	\$ 819.92	418.3

Total G & A \$ 53,000.00 \$ 41,564.56 \$ 41,723.33

Sanitation \$ 65,000.00 \$ 77,280.00 \$ 57,505.38

Public Safety

Chief Salary	\$ 50,000.00	3825	7000	8000	50000
Chief KLEPF	\$ 3,100.00		0.008	0.027	0.0529
Chief Health Insurance	\$ 3,000.00		56	216	2645
Chief Life Insurance	\$ 1,525.00				
Chief W/C	\$ 2,645.00	208.34	2500.08		
Chief PR Tax	\$ 4,097.00				
Chief Clothing Allow	\$ 600.00				

Sarge Salary	\$ 40,000.00	3060	7000	8000	45000
Sarge KLEPF	\$ 3,100.00		0.008	0.027	0.0529
Sarge Health Insurance	\$ -		56	216	2380.5
Sarge Life Insurance	\$ 1,525.00				
Sarge W/C	\$ 2,380.50				
Sarge PR Tax	\$ 3,332.00				
Sarge Clothing Allowance	\$ 600.00				

Aux Salary	\$ 10,000.00	765	7000	8000	10000
Aux KLEPF			0.008	0.027	0.0529
Aux Health Insurance			56	216	529
Aux Life Insurance					
Aux W/C	\$ 529.00				
Aux PR Tax	\$ 1,037.00				
Aux Clothing Allowance	\$ 300.00				

Training	\$ 2,500.00				
Equipment	\$ 485.00				Off Duty Purchase of Gun & Badge
Block Watch	\$ 500.00				
Lap Tops	\$ 8,600.00				
Breath Tester	\$ 350.00				
Office Expenses	\$ 1,000.00				
Ammunition	\$ 500.00				
Gas Oil	\$ 2,000.00				
Repairs	\$ 500.00				
New Computer	\$ 350.00				
Misc	\$ 444.50				

Total \$ 145,000.00

Streets

Leaf Removal	\$ 3,000.00	\$ 400.00	\$ -		
Lighting	\$ 14,000.00	\$ 13,467.11	\$ 13,383.20		
Mowing	\$ 19,000.00	\$ 16,990.00	\$ 18,068.00	440	
Repair & Maint	\$ 500.00	\$ 4,650.00	\$ 200.00	26	
Signs	\$ 500.00	\$ 2,214.28	\$ 5,333.12	11440	
Snow Removal	\$ 5,000.00	\$ 12,328.00	\$ 18,340.00		
	\$ 42,000.00				

Parks & Recreate

Christmas Easter	\$ 800.00	\$ 728.72	\$ 842.73
Equip/Park Util	\$ 500.00	\$ 1,681.49	\$ 4,282.99
New Equip Pur	\$ 500.00	\$ -	\$ 458.49
Picnic	\$ 4,000.00	\$ 3,837.85	\$ 3,679.03
Misc	\$ 1,500.00		
Yard Sale	\$ 200.00	\$ 96.73	\$ 78.02
Tree/Bush Removal	\$ 500.00	\$ -	\$ 15,314.06
Parks Other	\$ 2,000.00	\$ 508.79	\$ 144.66
Total P & R	\$ 10,000.00	\$ 6,853.58	\$ 24,799.98

Personnel

Clerk	\$ 4,000.00	\$ 3,579.52	\$ 3,280.76	37760	25560	27560
Mayor	\$ 7,560.00	\$ 6,660.84	\$ 6,660.84			
Treasurer	\$ 9,400.00	\$ 6,373.24	\$ 5,873.36	2888.64	204.48	744.12
Commissioners	\$ 16,800.00	\$ 16,100.00	\$ 11,770.00			
Personnel PR Tax	\$ 3,900.00	\$ -	\$ 643.69			3837.24
Personnel W/C	\$ 130.00	\$ -	\$ 230.00	37760		
Personnel Other	\$ 210.00					
<u>Total Personnel</u>	\$ 42,000.00	\$ 32,713.60	\$ 28,468.65	0.0034		
				128.384		

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