

**ORDINANCE NO. 11-16**

**AN ORDINANCE OF THE CITY OF RICHMOND ADOPTING AN ANNUAL BUDGET FOR THE CITY OF RICHMOND FOR THE FISCAL YEAR 2012 BY ESTIMATING REVENUES AND RESOURCES AND APPROPRIATING FUNDS FOR THE OPERATION OF CITY GOVERNMENT.**

**WHEREAS**, an annual budget proposal has been prepared and delivered to the City Commission, and

**WHEREAS**, the City Commission has reviewed the budget proposal and necessary modifications have been completed as necessary,

**NOW, THEREFORE BE IT ORDAINED** by the City of Richmond Board of Commissioners that:

**Section I**

The annual budget for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012 is hereby adopted as follows.

	<b>General Fund</b>	<b>Municipal Aid Program</b>	<b>Irvine McDowell Park</b>
<b><u>RESOURCES AVAILABLE</u></b>			
Estimated Fund Balance Carried Forward	4,500,000	170,335	69,500
<b>LOCALLY GENERATED REVENUE</b>			
Property Taxes	2,784,000		
License & Permits	16,218,700		
Fines & Forfeitures	95,000		
Uses of Funds	85,090		
Charges for Current Services	1,819,500		30,000
Sale of Surplus Property	175,000		
Other	1,339,200		
Interest		100	
Total	22,516,490	100	30,000
<b>STATE AND FEDERAL FUNDS</b>			
Municipal Aid		500,000	
Coal & Mineral Tax		15,000	
Fire Incentive	310,000		
Police Incentive	250,000		
Total	560,000	515,000	
Total Resources for Appropriation	27,576,490	685,435	99,500

**APPROPRIATIONS**

Legislative	205,030		
Administration	767,810		
Finance	482,565		
Maintenance	326,690		
GIS	115,176		
Codes	400,320		
Planning	301,430		
Public Works	1,260,895	500,000	
Police	5,521,811		
Fire	5,229,375		
Non-Department	3,892,192		
Golf Pro	420,215		
Golf Maintenance	424,215		
Tourism	352,480		
Parks & Recreation	1,943,113		
Recycling	554,060		
IT	188,970		
Total Appropriations	22,386,347	500,000	
Estimated Fund Balance 6-30-2012	5,190,143	185,435	99,500

<b>Police &amp; Fire Retirement Fund</b>	<b>Economic Development Fund</b>
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**RESOURCES AVAILABLE**

Est Fund Balance Carried Forward	855,294	94,000
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**LOCALLY GENERATED REVENUE**

Property Taxes		
License & Permits		
Fines & Forfeitures		
Uses of Funds		
Charges for Current Services		
Sale of Surplus Property		
Other		
Interest		
Total		0

OTHER FUNDS		
CDBG Grants		926,000
NSP Grant		789,446
Hearth Grant		203,000
Total	0	1,918,446

Total Resources for Appropriation	855,294	2,012,446
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**APPROPRIATIONS**

Pension Retirements/Expenses	114,408	
CDBG Grant		926,000
NSP Grant		789,446
Hearth Grant		203,000
Total Appropriations	114,408	1,918,446
Estimated Fund Balance 6-30-2011	740,886	94,000

**Section II**

- (1) The Proposed 2012 Fiscal Year Budget is hereby approved as submitted and shall be in effect July 1, 2011.
- (2) The amounts budgeted above are hereby appropriated to the accounts indicated for the 2012 Fiscal Year Budget.
- (3) The City Clerk is hereby directed to publish a copy of the Fiscal Year 2012 Budget Ordinance in accordance with KRS 424.240.

This Ordinance shall be in full force and effect upon second reading and adoption and publication by the City of Richmond Board of Commissioners.

**Date of First Reading: June 14, 2011**  
**Motion By: Commissioner Morgan**  
**Seconded By: Commissioner Thomas**

**Date of Second Reading: June 28, 2011**  
**Motion By: Commissioner Thomas**  
**Seconded By: Commissioner Blythe**

<b>Vote:</b>	<b>Yes</b>	<b>No</b>
Commissioner Baird	absent	
Commissioner Blythe	x	
Commissioner Morgan	x	
Commissioner Thomas	x	
Mayor Barnes	x	

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Mayor

Attest:

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City Clerk