

Village of Kingsley
Major Street Fund
Budget Projections
Ending February 28, 2023

MAJOR STREETS FUND	2021-2022	Curren Year		% Change	2022-2023	
	Budget	Income/Exp			Budget	
REVENUES						
Road Millage	15,000.00	14,828.39		-1%	15,000.00	
State Highway Funds-ACT 51	125,000.00	136,482.90		9%	140,000.00	
Winter Maintenance-ACT 51	15,000.00	14,124.70		-6%	15,000.00	
Interest from Deposits	1,000.00	36.00			500.00	
Road Risk Reserve Funding						
TOTAL REVENUES	156,000.00	165,471.99			170,500.00	
EXPENDITURES	15,000.00				20,000.00	
Materials & Supplies, etc.		14,159.15		-6%		
Wages	15,000.00	16,627.74		11%	20,000.00	2000
Winter Maintenance	40,000.00				40,000.00	-2000
Expenses-Salt/Sand/Equipment		25,000.00		-38%		
Wages	20,000.00	12,794.36		-36%	20,000.00	
Administration	3,000.00				3,000.00	
Expenses		2,363.26		-21%		
Street Administrator	105.00	105.00			105.00	
Transfer to Local Street Fund	5,000.00	5,000.00				
Contingency	5,000.00				5,000.00	
Railroad Maintenance Invoice		1,978.00			2,000.00	
Street Striping						
Road/Sidewalk Projects	45,395.00	16,000.00			60,395.00	South Brownson Engineering/Speed Sign/Signage
TOTAL EXPENDITURES	148,500.00	94,027.51			170,500.00	
				Balance	-	