

**BUDGET PROPOSAL, FY 2025  
GENERAL FUND**

<b>RESOURCES</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>AMND FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Beginning Balance (Cash on Hand)	18,865.80	104,621.33	90,320.54	0.00	113,000.00
Contingency Reserve Beg Balance	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Parks & Recreation Reserve Beg Balance	10,530.70	7,509.67	3,000.00	3,000.00	
ARPA Grant Beg Balance			102,996.41	26,347.88	10,000.00
Property Taxes	390,000.00	437,702.78	422,752.20	450,000.00	575,000.00
Investment Interest					7,000.00
Penalty and Interest Income	8,000.00	7,000.00	7,000.00	7,000.00	3,500.00
Motor Vehicle Taxes	33,675.10	40,722.59	36,000.00	35,000.00	35,000.00
Insurance Business Taxes	260,000.00	256,436.90	137,000.00	195,000.00	210,000.00
Police Services - Parkway Village	64,000.00	65,000.00	73,000.00	73,000.00	79,500.00
Police Services - Audubon Hospital	1,900.00	0.00	0.00	0.00	0.00
Court Revenue	10,300.10	15,381.04	15,500.00	10,000.00	10,000.00
Parking Fines / Towing	1,000.00	2,200.00	1,500.00	1,200.00	1,000.00
Bond Revenue	4,000.00	0.00	0.00	0.00	
Building Permits	1,000.00	850.00	1,000.00	1,000.00	800.00
Business Licenses	900.00	400.00	1,700.00	800.00	900.00
Franchise Fees	17,058.80	16,684.52	16,950.54	16,000.00	15,000.00
Taser Grant	8,690.00	0.00	0.00	0.00	
Miscellaneous Fees & Grants	3,690.70	19,992.19	8,500.00	5,000.00	5,000.00
Neighborhood Development Fund Grant	0.00	0.00	0.00	0.00	0.00
Worker's Comp Grant	1,500.00	641.00	641.00	500.00	0.00
COVID-19 Cares Grant	141,384.00	11,173.00	0.00	0.00	0.00
Highway Safety Grant	5,000.00	0.00	0.00	0.00	0.00
KLC Liability Grant	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
ARPA Grant		192,794.98	192,794.98	0.00	0.00
Sidewalk Grant		0.00	0.00	0.00	0.00
KLEFPF	17,000.00	14,200.00	14,000.00	14,200.00	25,000.00
Proceeds of Community Activities	0.00	10,500.00	12,733.19	2,000.00	6,000.00
Sale of Fixed Assets	5,999.60	0.00	8,105.00	4,000.00	2,000.00
<b>TOTAL RESOURCES</b>	<b>1,057,494.80</b>	<b>1,256,810.00</b>	<b>1,198,493.86</b>	<b>897,047.88</b>	<b>1,151,700.00</b>

<b>APPROPRIATIONS</b>					
<i>Public Administration</i>					
Administrative costs	18,690.70	22,500.00	19,399.58	19,000.00	22,000.00
Supplies and Equipment	7,000.00	6,000.00	5,000.00	5,000.00	8,000.00
Repairs and Maintenance	21,106.00	15,000.00	16,000.00	15,000.00	13,000.00
Utilities - LG&E, Water, etc.	53,000.00	53,849.30	54,000.00	57,000.00	62,884.78
Property Insurance <b>10%</b>	406.40	405.21	489.08	489.08	1,000.00
Liability Insurance <b>10%</b>	5,040.30	5,181.74	5,658.67	5,658.67	6,658.67
Bookkeeping Services	4,000.00	5,500.00	7,200.00	8,000.00	10,000.00
Clerk Salary	51,608.00	52,000.00	55,000.00	55,000.00	40,000.00
Payroll Taxes	3,806.80	3,900.00	4,193.20	4,193.20	4,193.20
Workers' Compensation Insurance <b>10%</b>	1,808.70	1,744.00	1,880.59	1,880.59	2,880.59
Unemployment Reserve	1,103.60	1,103.56	1,183.56	1,183.56	1,183.56
City Attorney/Legal Services	23,000.00	13,000.00	8,000.00	8,000.00	10,000.00
Claims & Judgments Payable	16,000.00	-	-	-	-
Auditing	7,650.00	8,050.00	12,000.00	12,000.00	13,000.00
Property Valuation	6,877.60	8,339.66	8,500.00	18,000.00	19,000.00
Codification of Ordinances	3,948.60	328.81	417.62	417.62	600.00
ARPA Public Admin Qualified Expense		49,830.83	20,000.00	10,000.00	5,000.00
<b>Total Public Administration</b>	<b>\$ 225,046.70</b>	<b>\$ 246,733.11</b>	<b>\$ 218,922.30</b>	<b>\$ 220,822.72</b>	<b>\$ 219,400.80</b>
<i>Contingency Reserve</i>	<b>\$ 50,000.00</b>	<b>\$ 70,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>
<i>Parks &amp; Recreation Reserve</i>	<b>\$ 7,509.67</b>	<b>\$ 7,509.67</b>	<b>\$ 7,509.67</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>

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GENERAL FUND**

	FY 2021	FY 2022	AMND FY 2023	FY 2024	FY 2025
<i>Public Works</i>					
Supplies and Equipment	16,422.16	10,000.00	11,708.80	7,000.00	8,000.00
Fuel	2,896.49	3,500.00	5,000.00	6,000.00	7,000.00
Property Insurance 20%	812.87	810.36	978.15	978.15	1,078.15
Liability Insurance 20%	10,080.50	10,363.49	11,317.36	11,317.36	12,317.36
Public Works Salary	35,000.00	35,500.00	38,000.00	40,000.00	42,000.00
Director of Vehicular & Bldg Maintenance Salary	17,500.00	23,000.00	20,000.00	17,500.00	17,647.88
Civic Engineering Services	1,900.05	8,500.00	11,000.00	3,000.00	3,000.00
Payroll taxes	3,460.87	4,150.00	4,362.30	4,362.30	4,362.30
Workers' Compensation Insurance 20%	3,617.30	3,272.77	3,761.18	3,761.18	4,761.18
Unemployment Reserve	468.05	468.05	468.05	468.05	3,000.00
Public Facilities	6,000.00	4,000.00	5,000.00	5,000.00	15,000.00
Parks & Recreation	7,583.13	18,197.37	16,505.67	10,000.00	10,000.00
Forest Management	39,000.00	27,000.00	23,000.00	20,000.00	24,000.00
Public Gardens/Mulch/Landscaping	6,000.00	8,000.00	8,000.00	2,000.00	3,000.00
Road Fund Supplemental	40,551.40	25,719.96	-	-	90,000.00
Road Lease- Debt Service Fund	25,719.96	25,719.96	25,719.96	25,719.96	25,719.96
Sidewalk set-aside	17,285.40	1,000.00	6,000.00	5,000.00	6,500.00
ARPA Public Works Qualified Expense		117,964.15	185,791.39	16,347.88	5,000.00
<b>Total Public Works</b>	<b>\$ 234,298.18</b>	<b>\$ 327,166.11</b>	<b>\$ 376,612.86</b>	<b>\$ 178,454.88</b>	<b>\$ 282,386.83</b>
<i>Public Safety</i>					
Administrative Costs	2500.00	0.00	3000.00	2000.00	3000.00
Supplies	4000.00	4000.00	4500.00	3000.00	4000.00
Equipment	44990.30	50000.00	34000.00	15000.00	21000.00
Equipment- New Car Set Aside Carryover	0.00	0.00	16000.00	0.00	71500.00
Fuel	15500.00	23242.39	26500.00	26000.00	26000.00
Maintenance	11000.00	26000.00	19000.00	19000.00	21000.00
Property Insurance 70%	2845.10	2836.25	3423.63	3423.63	5423.63
Liability Insurance 70%	35281.80	36272.24	39610.90	39610.90	39610.90
Public Safety Salaries	362062.60	371362.24	369611.65	271571.64	325000.00
Payroll Taxes	28000.00	28000.00	28000.00	30000.00	37213.73
Workers' Compensation Insurance 70%	12660.60	12207.99	13164.11	13164.11	13164.11
Unemployment Reserve	4300.00	4300.00	4300.00	4300.00	4300.00
Court Pay	500.00	180.00	200.00	700.00	700.00
KLEFPF/KACP Accreditation	16000.00	17000.00	17000.00	14200.00	25000.00
ARPA Public Safety Qualified Expense	1000.00	30000.00	90000.00	0.00	0.00
<b>Total Public Safety*</b>	<b>\$ 540,640.40</b>	<b>\$ 605,401.11</b>	<b>\$ 668,310.29</b>	<b>\$ 441,970.28</b>	<b>\$ 596,912.37</b>
<b>TOTAL APPROPRIATIONS*</b>	<b>\$ 1,057,494.95</b>	<b>\$ 1,256,810.00</b>	<b>\$ 1,321,355.12</b>	<b>\$ 894,247.88</b>	<b>\$ 1,151,700.00</b>