



PROPOSED BUDGET
CITY OF ASHLAND
FY 2023-2024

	2022 - 2023	2023 - 2024
TOTAL ANTICIPATED		
EXPENDITURES:	\$2,129,600.00	\$2,256,450.00
DIFFERENCE:	\$126,850.00	

TOTAL ANTICIPATED		
RECEIPTS:	\$2,129,600.00	\$2,256,450.00
DIFFERENCE:	\$126,850.00	

The FY 2023-2024 budget proposes an increase of \$126,850.00, a 5.9% rise from last year. Some items that contribute to the increase are as follows: an annual evaluation raise when eligible for employees and a new patrol unit for the Police Department. Also included is an increase in employee health insurance to contain a potential 10% rate increase and an added employee benefit that increases the amount paid by the City on plus-one and family health plans from 60% to 80% (see attached document). These increases were matched with revenue growths from property tax, simplified sellers tax, auto taxes, and business licenses.

CITY OF ASHLAND
BLUE CROSS BLUE SHEILD RATES

CURRENT	SINGLE	PLUS ONE	FAMILY
TOTAL	590.68	1181.36	1360.25
CITY PORTION (currently 60% of total except full individual)	590.68	708.82	816.15
INDIVIDUAL PORTION	0	472.54	544.1

PROPOSED (BUDGET 10% INCREASE)	SINGLE	PLUS ONE	FAMILY
TOTAL	650	1300	1496
CITY PORTION (80%)	650	1040	1196.8
INDIVIDUAL PORTION	0	260	299.2

CITY OF ASHLAND		
ANTICIPATED EXPENDITURES		
FISCAL YEAR 2023-2024		
	AGING PROGRAM	
5260	SUPPLIES- AA	\$2,500.00
5265	SALARIES- AA	\$52,000.00
5270	GAS EXPENSE- AA	\$2,300.00
5275	COMMUNICATIONS- AA	\$1,200.00
5280	VAN EXPENSE- AA	\$800.00
5281	VEHICLE EXPENSE- AA	\$1,000.00
		\$59,800.00
	APPROPRIATIONS	
5930	CHEAHA REGIONAL LIBRARY	\$2,000.00
5960	CLAY COUNTY CHAMBER OF COMMERCE	\$5,400.00
5925	AIRPORT	\$2,500.00
5950	CLAY COUNTY HISTORICAL SOCIETY	\$1,500.00
5951	CLAY COUNTY EXTENSION	\$1,500.00
	EDC- APPROPRIATION FOR SALARY	\$12,000.00
	CLAY COUNTY BOARD OF EDUCATION	\$1,000.00
		\$25,900.00
	CODE ENFORCEMENT	
6600	SALARIES- CE	\$40,000.00
6620	SUPPLIES- CE	\$300.00
6630	VEHICLE EXPENSE- CE	\$500.00
6640	GAS EXPENSE- CE	\$2,500.00
6650	MISCELLANEOUS- CE	\$1,500.00
6660	ANIMAL CONTROL- CE	\$2,000.00
		\$46,800.00
	COURT	
5600	SALARIES- CT	\$87,500.00
5620	EQUIPMENT & SUPPLIES- CT	\$5,500.00
5625	MISCELLANEOUS- CT	\$300.00
5630	TRAVEL & EDUCATIONS- CT	\$6,000.00
5640	REPAIR & MAINTENANCE- CT	\$1,800.00
5650	COMMUNICATIONS- CT	\$3,000.00
5660	CARE OF PRISONERS- CT	\$2,000.00
5670	JAIL RENT- CT	\$8,000.00
5680	MUNICIPAL JUDGE FEE- CT	\$12,000.00
5690	MUNICIPAL PROSECUTOR FEE- CT	\$9,500.00
5695	COURT INTERPRETER- CT	\$400.00
		\$136,000.00
	FIRE DEPARTMENT	

5710	FIRE TRUCK EXPENSE- FD	\$6,500.00
5720	GAS EXPENSE- FD	\$1,500.00
5725	BUILDING REPAIR & MAINTENANCE- FD	\$1,400.00
5730	SUPPLIES & EQUIPMENT- FD	\$12,000.00
5740	COMMUNICATIONS- FD	\$800.00
5750	UTILITIES- FD	\$5,500.00
		\$27,700.00
	GENERAL GOVERNMENT	
5000	COUNCIL SALARIES	\$27,600.00
5020	OFFICE SALARIES- CH	\$66,150.00
5030	OFFICE SUPPLIES- CH	\$7,500.00
5035	OFFICE EQUIPMENT- CH	\$6,000.00
5045	UTILITIES- NEW CITY HALL	\$19,000.00
5048	REPAIR & MAINTENANCE- NEW CITY HALL	\$2,000.00
5050	DUES & PUBLICATIONS- CH	\$7,200.00
5060	REPAIR & MAINTENANCE- CITY HALL	\$2,000.00
5070	COMMUNICATIONS- CH	\$5,000.00
5080	GENERAL INSURANCE	\$78,000.00
5085	PAID EMPLOYEE WELLNESS CENTER	\$2,000.00
5090	EMPLOYEE INSURANCE	\$230,000.00
5100	MISCELLANEOUS- GENERAL FUND	\$6,000.00
5110	CONVENTIONS & TRAVEL	\$18,000.00
5115	EVENTS	\$9,000.00
5116	BEAUTIFICATION	\$6,000.00
5135	ERS EMPLOYER CONTRIBUTION	\$90,000.00
5140	FICA EXPENSE	\$73,000.00
5150	WORKER'S COMPENSATION	\$15,000.00
5160	UTILITIES- WYNN BUILDING	\$13,000.00
5170	REPAIR & MAINTENANCE- WYNN BUILDING	\$5,800.00
5180	CHRISTMAS EXPENSE	\$6,000.00
5190	PROFESSIONAL FEES	\$40,000.00
5210	MAYOR'S SALARY	\$13,800.00
		\$748,050.00
	LIBRARY	
5800	SALARIES- LB	\$60,000.00
5840	UTILITIES- LB	\$7,000.00
5815	REPAIR & MAINTENANCE- LB	\$7,000.00
5820	MISCELLANEOUS- LB	\$1,500.00
5821	GRANT EXPENDITURES	\$1,000.00
5830	COMMUNICATIONS	\$550.00
5840	SUPPLIES & EQUIPMENT- LB	\$6,000.00
5850	TRAVEL & EDUCATION- LB	\$1,600.00
		\$84,650.00
	MAINTENANCE DEPARTMENT	

6300	SALARIES- MN	\$170,000.00
6310	UTILITIES- MN	\$7,000.00
6315	BUILDING REPAIR & MAINTENANCE- MN	\$5,000.00
6320	EQUIPMENT EXPENSE- MN	\$6,000.00
6330	SUPPLIES- MN	\$9,000.00
6340	GAS EXPENSE- MN	\$6,500.00
6350	COMMUNICATIONS- MN	\$1,800.00
6360	PURCHASE OF EQUIPMENT- MN	\$5,000.00
		\$210,300.00
	PARKS & RECREATION DEPARTMENT	
6200	SALARIES- PR	\$54,000.00
6210	SUPPLIES- PR	\$5,000.00
6211	GAS EXPENSE-PR	\$2,750.00
6212	VEHICLE EXPENSE-PR	\$500.00
6215	COMMUNICATIONS-PR	\$2,500.00
6220	UTILITIES- PR	\$12,000.00
6225	UTILITIES ATHLETIC FIELDS- PR	\$3,500.00
6230	REPAIR & MAINTENANCE- PR	\$10,000.00
6240	PARK IMPROVEMENTS- PR	\$6,000.00
6250	URBAN PARK EXPENSE- PR	\$5,000.00
6401	SUPPLIES & EQUIPMENT-YOUTH SPORTS	\$2,000.00
		\$103,250.00
	POLICE DEPARTMENT	
5500	SALARIES- PD	\$515,000.00
5505	REPAIR & MAINTENANCE- PD	\$10,000.00
5510	VEHICLE EXPENSE- PD	\$15,500.00
5520	GAS EXPENSE- PD	\$25,000.00
5530	PURCHASE OF VEHICLES- PD	\$40,000.00
5535	RECORDS EQUIPMENT SUPPORT- PD	\$8,000.00
5540	UTILITIES- PD	\$500.00
5550	UNIFORMS- PD	\$5,000.00
5560	SUPPLIES & EQUIPMENT- PD	\$13,000.00
5565	NCIC RENT- PD	\$8,000.00
5570	COMMUNICATIONS- PD	\$4,500.00
5580	MISCELLANEOUS- PD	\$4,000.00
5590	TRAVEL & EDUCATION- PD	\$3,500.00
5595	ACADEMY EXPENSE	\$7,000.00
		\$659,000.00
	SANITATION	
6120	LANDFILL EXPENSE	\$1,500.00
	STREET DEPARTMENT	
6000	SALARIES- ST	\$38,000.00
6010	UTILITIES- ST	\$72,000.00

6020	GAS EXPENSE- ST	\$10,500.00
6030	VEHICLE EXPENSE- ST	\$7,000.00
6035	STREET RESURFACING & REPAIRS- ST	\$7,500.00
6040	MISCELLANEOUS- ST	\$6,000.00
6045	PARKING LOT EXPENSE	\$0.00
6050	SUPPLIES- ST	\$4,000.00
6060	WATER DRAINAGE REPAIR & MAINTENANCE- ST	\$3,500.00
6070	TRAFFIC CONTROL- ST	\$5,000.00
		\$153,500.00
	TOTAL ANTICIPATED EXPENDITURES 2023-2024	\$2,256,450.00

Approved and adopted this _____ day of September 2023.

Mayor

**MENTAL HEALTH LIAISON BUDGET
2023-2024**

ANTICIPATED EXPENDITURES	
FISCAL YEAR 2023-2024	
MENTAL HEALTH LIAISON	
SALARIES- MHL	41,000.00
SUPPLIES-MHL	500.00
COMMUNICATIONS-MHL	300.00
MISCELLANEOUS-MHL	500.00
TRAINING	750.00
	43,050.00

ANTICIPATED RECEIPTS	
FISCAL YEAR 2023-2024	
DANIEL FOUNDATION GRANT	20,000.00

Above is the budget for the 2023-2024 Mental Health Liaison Program. There is currently one grant in the amount of \$20,000.00 approved and several others awaiting decision on approval. There are also other possibilities that are being explored to help fund the program. In the event that funds are expended and not anticipated to cover costs, the possibility of other governmental agencies along with the City of Ashland will be discussed.