

CITY OF CRITTENDEN						
BUDGET SUMMARY - GENERAL FUND						
			Amended			
			Budget	Actual		Budget
			Year	Month	FY 22-23	Remaining
			Ending	Ended	Through	Year Ending
			FY 23-24	Mar-24	Mar-24	FY 23-24
Resources Available:						
Beginning Fund Balance			\$ 4,610,093.00			\$ 4,610,093.00
Estimated Revenues:						
Property Taxes			\$ 519,008.49	\$ 22,400.68	\$ 516,223.63	\$ 2,784.86
Fines & Forfeits			\$ -	\$ 100.00	\$ 3,230.00	\$ (3,230.00)
License & Permits			\$ 600,500.00	\$ 1,237.00	\$ 484,964.84	\$ 115,535.16
Sanitation (Trash) Fees			\$ -	\$ -	\$ 3,327.38	\$ (3,327.38)
Prior Year Carried Forward			\$ 63,056.47	\$ -	\$ 63,056.47	\$ -
Total Other Revenue			\$ 13,450.00	\$ 1,557.80	\$ 61,410.35	\$ (47,960.35)
Oakwood Project (Comm of KY Grant)			\$ 121,000.00	\$ -	\$ -	\$ 121,000.00
ARPA (2021 & 2022)			\$ 760,310.00	\$ -	\$ 760,310.00	\$ -
Total Estimated Revenues			\$ 2,077,324.96	\$ 25,295.48	\$ 1,892,522.67	\$ 184,802.29
Total Resources Available						
for Appropriations			\$ 6,687,417.96			\$ 6,687,417.96
Appropriations:						
General Government			\$ 464,317.35	\$ 39,644.19	\$ 315,725.83	\$ 148,591.52
Fire Department			\$ 75,000.00	\$ 18,750.00	\$ 56,250.00	\$ 18,750.00
	General Maintenance	651	\$ 2,500.00	\$ 434.70	\$ 2,328.90	\$ 171.10
	Street Maintenance -					
	Case Lane	652	\$ 250,000.00	\$ 200.00	\$ 10,271.38	\$ 239,728.62
	City Truck / Vehicles	653	\$ 10,000.00	\$ 306.74	\$ 4,726.74	\$ 5,273.26
	Workers Lunch	654	\$ 500.00	\$ -	\$ -	\$ 500.00
Public Works						

	Post Office	655	\$ 3,500.00	\$ -	\$ 3,135.95	\$ 364.05
	Fire House Maintenance	656	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
	Projects	650	\$ 8,430.00	\$ 175.00	\$ 8,605.00	\$ (175.00)
Oakwood Drive Project			\$ 431,000.00	\$ -	\$ 388,680.60	\$ 42,319.40
Legal Services / City Attorney			\$ 15,000.00	\$ 1,155.00	\$ 10,831.78	\$ 4,168.22
Legal Services / City Council Attorney			\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Engineering Fees			\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
Grant Co. PVA Taxroll			\$ 8,983.00	\$ -	\$ 8,983.00	\$ -
Northern KY ADD			\$ 1,649.43	\$ -	\$ 1,649.43	\$ -
Grant Co. Planning & Zoning			\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
Economic Development			\$ 6,200.00	\$ -	\$ 3,093.00	\$ 3,107.00
Information Technology			\$ 10,000.00	\$ -	\$ 1,119.04	\$ 8,880.96
Council Training & Other Expenses			\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
ARPA - Duke LED Lighting / AltaFiber Projects			\$ 76,714.00	\$ -	\$ 29,231.49	\$ 47,482.51
ARPA - Nature Park / Road Paving Projects			\$ 683,596.00	\$ 32,165.00	\$ 520,849.08	\$ 162,746.92
Total Appropriations			\$ 2,073,389.78	\$ 102,830.63	\$ 1,375,481.22	\$ 697,908.56
Excess of Resources Over						
Appropriations					\$ 517,041.45	\$ 3,935.18
Interfund Transfers						\$ -
Estimated Fund Balance						
End of Fiscal Year						\$ 4,614,028.18