

EXHIBIT A

Amended Budget, July 1, 2025 to June 30, 2026

Part A - Estimated Revenues

Line	Item	General Fund	Garbage	Local Govt Econ Assistance	Municipal Aid Program	Alcohol
1	Fund Balance Carry Forward	1,670,000.00	1,800,000.00	-	-	475,000.00
	<b>Revenues</b>					
2	Discount on tax	(11,000.00)	-	-	-	-
3	Property Tax current	730,000.00	-	-	-	-
4	Property Tax Prior	15,000.00	-	-	-	-
5	Penalties on taxes	6,500.00	-	-	-	-
6	Bank Tax	230,000.00	-	-	-	-
7	Payment in lieu of taxes	28,000.00	-	-	-	-
8	Franchise Taxes	50,000.00	-	-	-	-
9	Motor vehicle taxes	55,000.00	-	-	-	-
10	Alcohol License Fees	-	-	-	-	270,000.00
11	Alcohol Package Tax	-	-	-	-	625,000.00
12	Business License	140,000.00	-	-	-	-
13	Penalties License	500.00	-	-	-	-
14	Building Permits	30,000.00	-	-	-	-
15	Insurance Cos. License Fee	2,420,000.00	-	-	-	-
16	Utilities Franchise	820,000.00	-	-	-	-
17	OVC Franchise	80,000.00	-	-	-	-
18	HB 413 Revenue	18,000.00	-	-	-	-
19	Arrest fees	13,000.00	-	-	-	-
20	Payroll Tax	4,450,000.00	-	-	-	-
21	Interest income	85,000.00	-	-	-	-
22	Fire incentive pay	108,000.00	-	-	-	-
23	Miscellaneous	550,000.00	-	-	-	-
24	Police Incentive Pay	200,000.00	-	-	-	-
25	Wreck Reports	1,000.00	-	-	-	-
26	Garbage Collection	-	4,800,000.00	-	-	-
27	Refunds, Taxes and Licenses	1,000.00	-	-	-	-
28	Parking fines	500.00	-	-	-	-
29	LGEA Fund	-	-	-	-	-
30	MAPS Fund	-	-	-	177,000.00	-
31	Over/short	-	-	-	-	-
32	Garbage Compactor	-	4,000.00	-	-	-
33	Grant - KLC	6,000.00	-	-	-	-
34	HIDTA reimbursement	19,000.00	-	-	-	-
35	HiWay Safety Grant	20,000.00	-	-	-	-
36	FBI Reimbursement	21,500.00	-	-	-	-
37	Recycling income	-	410,000.00	-	-	-
38	N Main St. Grant	1,300,000.00	-	-	-	-
39	Community Center Lease	96,000.00	-	-	-	-
40	Rest. Tax Admin	120,000.00	-	-	-	-
41	Fire Dept. Billing	30,000.00	-	-	-	-
42	County Reimbursements	130,000.00	-	-	-	-
43	Recycle Grant	-	229,000.00	-	-	-
44	State Building Fees	40,000.00	-	-	-	-
45	Opioid Settlement	10,000.00	-	-	-	-
46	Tourism Reimbursement	35,000.00	-	-	-	-
47	State Fire Aid	15,000.00	-	-	-	-
48	Restaurant Tax	4,000,000.00	-	-	-	-
49	Proceeds from Insurance Loss	1,047,127.06	-	-	-	-
49A	Sanitation Admin Fee	1,120,000.00	-	-	-	-
<b>Total Revenues</b>		<b>18,030,127.06</b>	<b>5,443,000.00</b>	<b>-</b>	<b>177,000.00</b>	<b>895,000.00</b>
<b>Total Available for Appropriation</b>		<b>19,700,127.06</b>	<b>7,243,000.00</b>	<b>-</b>	<b>177,000.00</b>	<b>1,370,000.00</b>

Part B - General Government Appropriations

Appropriations:

Line	Item	General Fund	Garbage	Local Govt Econ Assistance	Municipal Aid Program	Alcohol
50	Council Salaries	45,000.00	-	-	-	-
51	Mayor Salary	54,000.00	-	-	-	-
52	Social Security	5,900.00	-	-	-	-
53	Medicare	1,600.00	-	-	-	-
54	Health	53,000.00	-	-	-	-
55	Retirement	20,000.00	-	-	-	-
56	Life Insurance	550.00	-	-	-	-
57	Dental Insurance	1,500.00	-	-	-	-
58	Telephones	3,000.00	-	-	-	-
59	Newspaper publications	8,000.00	-	-	-	-
60	Professional Fees	150,000.00	-	-	-	-
61	Building Maintenance	5,000.00	-	-	-	-
62	Electric Service	370,000.00	-	-	-	-
63	Water & Gas	35,000.00	-	-	-	-
64	Insurance	720,000.00	-	-	-	-
65	Chamber of Commerce	25,000.00	-	-	-	-
66	Miscellaneous expenses	-	-	-	-	-
67	Laurel Industrial Authority	225,000.00	-	-	-	-
68	Cumberland Valley ADD	2,000.00	-	-	-	-
69	HB 119	15,000.00	-	-	-	-
70	Unemployment Insurance	25,000.00	-	-	-	-
71	Sampson Branch Debt	61,000.00	-	-	-	-
72	Charitable Donations	-	-	-	-	-
73	Credit Card fees	1,000.00	-	-	-	-
74	Restaurant Tax	4,000,000.00	-	-	-	-
75	Contingency	75,000.00	-	-	-	-
76	Public Relations	3,170.00	-	-	-	-
77	Ky Municipal Due	3,100.00	-	-	-	-
78	Zoning Adjustment Board	20,000.00	-	-	-	-
79	LLCJP	25,000.00	-	-	-	-
80	Code Enf Board	20,000.00	-	-	-	-
81	Opoid Settlement	140,000.00	-	-	-	-
82	Airport	40,000.00	-	-	-	-
83	HSA	100,000.00	-	-	-	-
84	OPAC	25,000.00	-	-	-	-
85	PHI Flight	8,000.00	-	-	-	-
86	911 Dispatch	200,000.00	-	-	-	-
87	Main Sidewalk Grant	1,650,000.00	-	-	-	-
88	Community Engagement	2,500.00	-	-	-	-
89	AR Dyche	30,000.00	-	-	-	-
90	Travel	1,000.00	-	-	-	-
91	Insurance Loss Proceeds to Tourism (subject to conditions)	1,047,127.06	-	-	-	-
92	IT salaries	105,000.00	-	-	-	-
93	IT Medicare	2,300.00	-	-	-	-
94	IT Social Security	9,400.00	-	-	-	-
95	IT Retirement	40,000.00	-	-	-	-
96	IT Health	50,000.00	-	-	-	-
97	IT Dental	600.00	-	-	-	-
98	IT Life	150.00	-	-	-	-
99	IT equipment and contracts	25,000.00	-	-	-	-
100	Drug testing	4,000.00	-	-	-	-
101	Safety Equipment	7,000.00	-	-	-	-
102	Safety Grant	6,000.00	-	-	-	-
103	Safety Training	1,500.00	-	-	-	-
104	Hazmat Management	2,000.00	-	-	-	-
105	Animal Shelter	20,000.00	-	-	-	-
106	OSHA 1910	6,000.00	-	-	-	-
106B	Parking Rent/Maint.	11,500.00	-	-	-	-
<b>Part B - Total General Government Appropriations:</b>		<b>9,506,897.06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Part C - Legal Appropriations**

Line	Item	General Fund	Garbage	Local Govt Econ Assistance	Municipal Aid Program	Alcohol
107	City Attorney Professional Fees	115,000.00	-	-	-	-
108	Other Attorney Professional Fees-Outside Counsel	5,000.00	-	-	-	-
109	City Council Hired Attorney Professional Fees	115,000.00	-	-	-	-
110	Update ordinances	-	-	-	-	-
111	Office supplies/publications	3,500.00	-	-	-	-

<b>Part C - Total Legal Appropriations:</b>	238,500.00	-	-	-	-	-
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**Part D - Administrative Appropriations**

Line	Item	General Fund	Garbage	Local Govt Econ Assistance	Municipal Aid Program	Alcohol
112	Clerk/Admin Salaries	390,000.00	-	-	-	-
113	Social Security	22,000.00	-	-	-	-
114	Medicare	6,000.00	-	-	-	-
115	Retirement	72,000.00	-	-	-	-
116	Health Insurance	90,000.00	-	-	-	-
117	Life Insurance	500.00	-	-	-	-
118	Dental Insurance	1,200.00	-	-	-	-
119	Printing	5,000.00	-	-	-	-
120	Postage	6,000.00	-	-	-	-
121	Office Supplies	4,000.00	-	-	-	-
122	Miscellaneous	500.00	-	-	-	-
123	Training	2,000.00	-	-	-	-
124	Bamboo/CPA	60,000.00	-	-	-	-
125	New Equipment	3,000.00	-	-	-	-
126	Cleaning Supplies	1,500.00	-	-	-	-
126A	Clerk/Admin IT	25,000.00	-	-	-	-

<b>Part D - Total Administrative Appropriations:</b>	688,700.00	-	-	-	-	-
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**Part E - Building Inspector/Code Enforcement Appropriations**

Line	Item	General Fund	Garbage	Local Govt Econ Assistance	Municipal Aid Program	Alcohol
127	Building Department Salaries	190,000.00	-	-	-	-
128	Social Security	12,500.00	-	-	-	-
129	Medicare	3,000.00	-	-	-	-
130	Retirement	43,000.00	-	-	-	-
131	Health Insurance	60,000.00	-	-	-	-
132	Dental Insurance	700.00	-	-	-	-
133	Life Insurance	300.00	-	-	-	-
134	Vehicle Maintenance	4,000.00	-	-	-	-
135	Travel	-	-	-	-	-
136	Uniforms	1,000.00	-	-	-	-
137	License/Membership	1,000.00	-	-	-	-
138	Fuel	8,000.00	-	-	-	-
139	Office Supplies	1,000.00	-	-	-	-
140	Training	3,000.00	-	-	-	-
141	Update Map	1,000.00	-	-	-	-

<b>Part E - Total Building/Code Appropriations:</b>	328,500.00	-	-	-	-	-
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**Part F - Police Department Appropriations**

Line	Item	General Fund	Garbage	Local Govt Econ Assistance	Municipal Aid Program	Alcohol
142	Police Salaries	1,400,000.00	-	-	-	880,000.00
143	Incentive Pay	200,000.00	-	-	-	-
144	Social Security	135,000.00	-	-	-	-
145	Medicare	34,200.00	-	-	-	-
146	Retirement	262,500.00	-	-	-	445,000.00
147	Health Insurance	600,000.00	-	-	-	-
148	Life Insurance	2,500.00	-	-	-	-
149	Dental Insurance	8,000.00	-	-	-	-
150	Uniforms	12,000.00	-	-	-	-
151	Fuel/oil	100,000.00	-	-	-	-
152	Office Supplies	3,000.00	-	-	-	-
153	Communications/SVS	2,100.00	-	-	-	-
154	Training	15,000.00	-	-	-	-
155	Police IT, equipment and services	50,000.00	-	-	-	-
156	K-9 Maintenance	8,000.00	-	-	-	-
157	Building Maintenance	5,000.00	-	-	-	-
158	Postage	200.00	-	-	-	-
159	Cleaning supplies	1,000.00	-	-	-	-
160	Comm Pol/Dom Viol.	3,000.00	-	-	-	-
161	HB 413/Court	18,000.00	-	-	-	-
162	Investigation section	3,000.00	-	-	-	-
163	Highway safety grant	20,000.00	-	-	-	-
164	Car and equipment	150,000.00	-	-	-	45,000.00
165	Vehicle Maintenance	45,000.00	-	-	-	-

<b>Part F - Total Police Appropriations:</b>	3,077,500.00	-	-	-	1,370,000.00
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**Part G - Fire Department Appropriations**

Line	Item	General Fund	Garbage	Local Govt Econ Assistance	Municipal Aid Program	Alcohol
166	Fire Salaries	1,200,000.00	-	-	-	-
167	Incentive Pay	108,000.00	-	-	-	-
168	Social Security	75,000.00	-	-	-	-
169	Medicare	20,000.00	-	-	-	-
170	Retirement	420,000.00	-	-	-	-
171	Health Insurance	390,000.00	-	-	-	-
172	Life Insurance	2,000.00	-	-	-	-
173	Dental Insurance	4,300.00	-	-	-	-
174	Building Maintenance	12,000.00	-	-	-	-
175	Vehicle Maintenance	30,000.00	-	-	-	-
176	Radio Repairs	7,000.00	-	-	-	-
177	Fire School	11,000.00	-	-	-	-
178	Miscellaneous	1,000.00	-	-	-	-
179	Uniforms	7,000.00	-	-	-	-
180	Fuel	30,000.00	-	-	-	-
181	Cleaning supplies	2,000.00	-	-	-	-
182	Office Supplies	2,000.00	-	-	-	-
183	Insurance	60,000.00	-	-	-	-
184	Medical supplies	40,000.00	-	-	-	-
185	Turn out gear	20,000.00	-	-	-	-
186	CPR	5,000.00	-	-	-	-
187	New Vehicle	30,000.00	-	-	-	-
188	Honor Guard	2,000.00	-	-	-	-
189	Fire Equipment	20,000.00	-	-	-	-
190	Fire IT	10,000.00	-	-	-	-
191	Public relations	2,000.00	-	-	-	-
192	Fire truck payment	114,000.00	-	-	-	-
193	Fire prevention	4,000.00	-	-	-	-

<b>Part G - Total Fire Appropriations:</b>	2,628,300.00	-	-	-	-
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**Part H - Rescue Appropriations**

Line	Item	General Fund	Garbage	Local Govt Econ Assistance	Municipal Aid Program	Alcohol
194	Rescue Squad salaries contribution	145,000.00	-	-	-	-
195	Social Security	9,000.00	-	-	-	-
196	Medicare	2,000.00	-	-	-	-
197	Retirement	40,000.00	-	-	-	-
198	Health Insurance	50,000.00	-	-	-	-
199	Life Insurance	200.00	-	-	-	-
200	Dental Insurance	500.00	-	-	-	-
201	Fuel	25,000.00	-	-	-	-
202	Vehicle Maintenance	10,000.00	-	-	-	-
203	Radio Repairs	3,000.00	-	-	-	-
204	Equipment/Radio	4,000.00	-	-	-	-
205	Training	4,000.00	-	-	-	-
206	Public relations	500.00	-	-	-	-
207	Turn out gear	4,000.00	-	-	-	-
208	Truck payment	31,000.00	-	-	-	-
209	Jaws of life	20,000.00	-	-	-	-
210	IT	6,200.00	-	-	-	-
211	Dive equipment	10,000.00	-	-	-	-
212	Utilities	20,000.00	-	-	-	-

<b>Part H - Total Rescue Appropriations:</b>	<b>384,400.00</b>	-	-	-	-
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**Part I - Street Department Appropriations**

Line	Item	General Fund	Garbage	Local Govt Econ Assistance	Municipal Aid Program	Alcohol
213	Public Works Department salaries	1,250,000.00	-	-	-	-
214	Social Security	65,000.00	-	-	-	-
215	Medicare	16,000.00	-	-	-	-
216	Retirement	220,000.00	-	-	-	-
217	Health Insurance	440,000.00	-	-	-	-
218	Life Insurance	2,000.00	-	-	-	-
219	Dental Insurance	6,200.00	-	-	-	-
220	Vehicle Maintenance	55,000.00	-	-	-	-
221	Uniforms	5,000.00	-	-	-	-
222	Motor fuel/oil	45,000.00	-	-	-	-
223	Blacktop Construction material	50,000.00	-	-	177,000.00	-
224	Construction material (other than blacktop)	15,000.00	-	-	-	-
225	Salt	30,000.00	-	-	-	-
226	Hand tools	2,000.00	-	-	-	-
227	Maintenance Products	4,000.00	-	-	-	-
228	Street signs	10,000.00	-	-	-	-
229	Sidewalks	10,000.00	-	-	-	-
230	New/Used equipment	25,000.00	-	-	-	-
231	Building Maintenance	2,000.00	-	-	-	-
232	Infrastructure	134,500.00	-	-	-	-
233	Tree trimming	3,000.00	-	-	-	-
234	Public Works IT	9,000.00	-	-	-	-
235	Office equipment	800.00	-	-	-	-
236	Weed control	3,000.00	-	-	-	-
237	Safety and training	1,000.00	-	-	-	-

<b>Part I - Total Street Appropriations:</b>	<b>2,403,500.00</b>	-	-	-	<b>177,000.00</b>
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**Part J - Sanitation Department Appropriations**

Line	Item	General Fund	Garbage	Local Govt Econ Assistance	Municipal Aid Program	Alcohol
238	Sanitation Department salaries	-	1,400,000.00	-	-	-
239	Social Security	-	61,000.00	-	-	-
240	Medicare	-	15,000.00	-	-	-
241	Retirement	-	210,000.00	-	-	-
242	Health Insurance	-	430,000.00	-	-	-
243	Life Insurance	-	2,000.00	-	-	-

244	Dental Insurance	-	5,500.00	-	-	-
245	Vehicle Maintenance	-	100,000.00	-	-	-
246	Dumping	-	1,000,000.00	-	-	-
247	Uniforms	-	15,000.00	-	-	-
248	Motor fuel/oil	-	140,000.00	-	-	-
249	Dumpster Repair	-	6,000.00	-	-	-
250	Shop tools	-	5,000.00	-	-	-
251	Dumpsters	-	120,000.00	-	-	-
252	Tree trimming	-	-	-	-	-
253	Sanitation IT	-	5,000.00	-	-	-
254	Building Maintenance	-	500,000.00	-	-	-
255	Leaf truck/garbage truck equipment repair	-	1,225,500.00	-	-	-
256	Office supplies	-	1,000.00	-	-	-
257	Cleaning supplies	-	1,000.00	-	-	-
258	Compactor maintenance and installation	-	2,000.00	-	-	-
259	New/used compactors	-	500,000.00	-	-	-
260	Recycling grant	-	229,000.00	-	-	-
261	Garbage truck payment	-	70,000.00	-	-	-
262	Recycle expense	-	6,000.00	-	-	-
261	Recycling miscellaneous expense	-	10,000.00	-	-	-
262	Safety and training	-	9,000.00	-	-	-
229	Administrative fee	-	1,120,000.00	-	-	-

<b>Part J -Total Sanitation Works Appropriations:</b>	-	7,188,000.00	-	-	-
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<b>Total Appropriations:</b>	19,256,297.06	7,188,000.00	-	177,000.00	1,370,000.00
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<b>Balance ending (available funds less appropriations)</b>	443,830.00	55,000.00	-	-	-
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