

2024-2025 BUDGET PROPOSAL
Bourbon County Joint Planning Commission

CATEGORY	22 - 23	23-24 proposed by Andrea	23-24 Actual Budget	24-25 Proposed Budget	
	\$ 463,620	\$ 624,808	\$ 468,510	\$ 517,124	
Planning Director	\$ 59,768	\$ 66,342	\$ 65,745	\$ 72,917	This position ended up being paid 69,000 in 23-24 but it was a mid-year hire in 2023
Planning Technician	\$ 37,135	\$ 41,220	\$ 40,106	\$ 46,363	
Building Inspector (Level II)	\$ 45,897	\$ 50,946	\$ 52,047	\$ 56,132	
Code Enforcement Officer	\$ 30,000	\$ 35,000	\$ 32,400	\$ 38,000	
Benefits	\$ 136,267	\$ 160,000	\$ 126,827	\$ 126,827	used (2022) numbers and added 8%
Board & Commissioners	\$ 19,800	\$ 19,800	\$ 17,000	\$ 17,000	program support
Legal Fees	\$ 20,000	\$ 25,000	\$ 17,000	\$ 17,000	close to \$17,000 (2022)
Legal Notice	\$ 8,000	\$ 9,000	\$ 8,000	\$ 8,000	close to \$6,000 (2022)
Liability Insurance	\$ 15,000	\$ 20,000	\$ 16,338	\$ 16,338	pulled from 2022
Workers Comp Insurance	\$ 1,500	\$ 2,000	\$ 1,806	\$ 1,806	pulled from 2022
Engineering	\$ 10,000	\$ 30,000	\$ 15,000	\$ 15,000	spent 20,000 (2022)
Bookkeeping	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	
Financial Audit	\$ 7,500	\$ 7,500	\$ -	\$ 8,000	Brad suggested \$8K for this item
Long Range Planning Support	\$ 20,000	\$ 30,000	\$ 20,000	\$ 37,500	Comp plan needs to be done / estimates from Bluegrass ADD (32,500 to finish, 75,000 to restart and complete) and EHI Consultants (37,500 to finish)
Map Maintenance and Fees	\$ 2,500	\$ 2,500	\$ 1,500	\$ 1,500	ARC GIS (\$400), the rest is for mapping
Permitting Software and Web Fees	\$ 10,453	\$ 13,000	\$ 11,000	\$ 11,000	iWorQ (\$10,000) WordPress (approximately \$120)
Conference & Training	\$ 6,000	\$ 7,000	\$ 5,500	\$ 5,500	2022 \$4,836 (doesn't include June)
Auto Lease	\$ 6,000	\$ 8,400	\$ 7,587	\$ 7,587	monthly (\$632.21)
Auto Repairs & Maintenance	\$ 2,000	\$ 2,500	\$ 1,000	\$ 1,000	2022 (\$310.79)
Gasoline	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500	2022 \$2,009 (doesn't include June)
Postage	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	2022 \$1,700
Phone/Internet/IT Support	\$ 7,200	\$ 13,000	\$ 13,056	\$ 13,056	VC3 (\$9,222.48), AT&T (\$1553.16), Verizon (\$2,280)
Office Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	2022 \$4,980
Office Equipment	\$ 3,000	\$ 6,000	\$ 3,000	\$ 3,000	2022 \$888
Uniforms	\$ 1,000	\$ 1,000	\$ 500	\$ 500	2022 \$110
Reserve		\$ 60,000	\$ -	\$ -	
TOTAL BUDGET	\$463,620	\$ 624,808	\$ 468,510	\$ 517,124	