



City Commission Budget Advance Highlights

Friday, May 28, 2010

At the Budget Advance workshop, Mayor Paxton, City Commissioners, the City Manager, and Department Directors spent approximately six hours making decisions about the Fiscal Year 2010-2011 City Budget. A draft of the budget is posted on the city's website at www.paducahky.gov. The first reading of the budget ordinance is planned for June 8 with approval set for June 22. The City of Paducah's fiscal year begins July 1.

The workshop was held at the Emerging Technology Center at West Kentucky Community and Technical College. WKCTC President, Dr. Barbara Veazey, provided opening remarks for the workshop and an overview of the role of the Emerging Tech Center for the community. Mayor Bill Paxton says, "Today is not only a budgeting session but also an educational session for us to learn about the community." After the welcome by Dr. Veazey, Basil Drossos and representatives from seven local arts agencies attended the meeting to discuss a funding proposal based upon each agency's operating expenses. The group made the same presentation to the McCracken County Fiscal Court at its May 10 meeting.

To understand the big picture of the national and local economy, the Finance Department arranged for a presentation by accountant and financial analyst Brian Breidenbach of Louisville-based Breidenbach Capital Consulting. Breidenbach provided several graphics showing the national and local trends regarding items such as national debt, unemployment rates, job growth, mortgage rates, average household debt, housing starts, gross domestic product, disposable personal income, and pension funding. Following the presentations, the Mayor and Commissioners had to make decisions about which projects and items to fund from the general fund and the investment fund.

GENERAL FUND:

Fiscal Year 2011 Revenue	\$29,707,170
Fiscal Year 2011 Appropriations	\$30,148,390
	(\$441,220)
Carryover from Fiscal Year 2010	<u>\$850,000</u>
Available for appropriation	\$408,780

With slightly more than \$400,000 available for general fund projects, the Mayor and Commission reviewed a list of 32 projects, equipment, and funding requests that totaled more than \$1.26 million. The Commission decided to fund the following:

- ❖ Pay Classification Survey and Implementation Plan (\$150,000)---The city's pay structure has not been studied for six years. This funding would pay for a salary study and the implementation of pay changes recommended by the study.
- ❖ Microsoft Office Suite 2007/2010 (\$51,500)---City employees currently use Office 2000 software.
- ❖ Deputy Building Inspector (\$59,000)---Salary and benefits to fill one of the open deputy building inspector positions in the Inspection Department.
- ❖ Move Drug and Vice Enforcement Unit (\$40,000)---Due to the requirements of secrecy regarding drug case investigations, the Police Department would like to move the Drug and Vice Enforcement Unit to a secure location. The funds will be used for rent and utilities.



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- ❖ Fire Station Upgrades (\$79,000)---Funds to replace the roof and gutters on Station #3.
- ❖ Brooks Stadium Seating (\$9280)---Seating and other improvements at Brooks Stadium.
- ❖ Night Vision Scopes (\$20,000)---Purchase of night vision scopes for the Police Departments SWAT team.

INVESTMENT FUND:

Fiscal Year 2011 Revenue \$4,175,000
 Carryover from Fiscal Year 2010 \$600,000
 Available for appropriation \$4,775,000

The Investment Fund is funded by the ½ cent payroll tax and dedicated to economic development, community redevelopment, and capital/infrastructure improvements. The projected available fund balance for the Investment Fund for the upcoming fiscal year is nearly \$4.8 million. The Commission reviewed 47 items totaling nearly \$20 million. After setting aside items listed as future projects and the committed expenses, the Mayor and Commission have \$646,300 to appropriate from the Investment Fund. The Commission decided to fund the following:

- ❖ Arts Agencies (\$147,500)
 - American Quilters Society Quilt Show Subsidy (\$25,000)
 - Hotel Metropolitan (\$5000)
 - Paducah Symphony (\$25,000)
 - Market House Theatre (\$25,000)
 - Yeiser Art Center (\$10,000)
 - Carson Center (\$50,000)
 - River Discovery Center (\$2500)
 - Maiden Alley Cinema (\$5000)
 - National Quilt Museum—city will take over the maintenance of the lights on the museum grounds
- ❖ Seasonal Ice Rink (\$95,000)
- ❖ Convention Center Corporation Operating Subsidy (\$175,000)
- ❖ Midtown Alliance of Neighbors (\$20,000)
- ❖ Wall to Wall Mural Maintenance (\$20,000)
- ❖ Fountain Avenue Neighborhood Project (\$188,800)

OTHER TOPICS OF DISCUSSION:

Three other topics were discussed but not funded for the upcoming fiscal year.

Mounted Patrol:

The Commission supports the proposal for a mounted patrol for the Police Department. However, before dedicating funds, the Commission would like for the Police Department to continue to research the implementation. Plus, the Commission would like to have more community support in place including monetary donations and/or donations of services.

Pauper Burials:

According to Kentucky Revised Statutes, pauper burials are the responsibility of the McCracken Fiscal Court; however, the City has traditionally paid half the costs. Earlier this year the cost per burial increased from \$1000 to \$2000 with the City paying half. Mayor Paxton asked Commissioner Gerald Watkins to meet with the McCracken County Coroner to discuss the cost increase.

Dog Park:

The Commission supports the idea for a dog park. Before setting aside funds for one, the Commission wants to spend some time discussing the possible locations. The Commission also challenges the community to raise at least half the funds for the dog park. The dog park is estimated to cost \$40,000 to construct.

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