

**FISCAL COURT JOINT MEETING
WITH THE CITY OF PARIS COMMISSIONERS
JOINT BUDGET WORKSHOP
PARIS-BOURBON CO. LIBRARY
BOURBON COUNTY, KENTUCKY
MARCH 15, 2023@ 5:30 p.m.**

HONORABLE: JUDGE MIKE WILLIAMS

CITY MANAGER: JAMIE MILLER

CITY MAYOR: JOHN PLUMMER

MAGISTRATES: DON MENKE, BART HORNE

COMMISSIONERS: SHARON FIELDS, MIKE WITHROW, WALLIS BROOKS

Others present: Scott Toadvine (Paris Police), Mark Burden (Bluegrass Narcotics), Bill Alverson (Parks & Recreation), Paul Gibson (The Citizen Paper), Brad Oberlander (CPA), Andrea Pompei (Planning & Zoning), Stephanie Settles (City Clerk), Gordon Wilson (EDA)

Judge Williams sounded the Agenda.

PARKS & RECREATION

2023 Fiscal Court contribution \$168,536.00 City of Paris contribution \$168,536.00
2024 Asking for Fiscal Court contribution \$246,300.00 City of Paris contribution \$246,300.00
This is a \$77,764.00 increase for both entities.

We will let Mr. Alverson will go first as he needs to head out early. Mr. Alverson will be presenting for Parks and Recreation. More has been done on facilities in the past. We have program director in the budget. Stamler family bought trees for Garrard Park. Stamler family will pay for new trees if you agree to cut back the existing trees. Present pictures of work that has gone on in the background. New dugouts, dirt donated from CMA from their project, Rumpke lift and fire fighters put in new flagpole, paving at Chief Reed Park, tennis courts at Chief Reed have been painted. Hopewell Springs Park not much maintenance. Sign at Garrard Park was replaced. Dressed up signage at Legion Park. Dog Park received new fence. Garrett Morgan Park, basketball courts repainted, also got the mural painted. Legion Park paving has been completed.

Asking for more money but they think when they get a program's director in place, opportunities will come. \$37,000 for baseball contract. YMCA baseball goes to 12 yrs, flag football goes to 4th grade

When you have more use and activities in the parks, you have lower crime rates in the parks.

Judge Williams – increase in request for funding. \$77,764.00 more from both the Fiscal Court and Paris Commission. What does that increase go towards?

Brad – Want to keep a cash balance of \$175,000, could use \$110,000 to help absorb the increase. Page 3 breakdown of personal cost, benefits. Page 4 – repairs and maintenance broken out – show what we are spending at each park. General column – \$8,000 in addition to what we spend on mowing more or less. Purchase a skid steer at \$80,000.00. Budget 2024 \$492,600.00.

Bart Horne – seasonal personnel part time. What are we going to do with all other parks when we move forward with the Millersburg Road Park. May require planning and research which will be a fee.

Mike Withrow stated that \$22,000 is way to expensive for fireworks. Possibly get donations for fireworks.

Judge Williams stated other option is not to have any or rely upon donations.

Sharon Fields – asked how many other workshops will be available to discuss the joint budgets.

Judge Williams stated that there are none scheduled however the Fiscal Court will have workshops that are open to the public.

Gordon Wilson stated that Representative Koch wants individual workshops with the Fiscal Court and City Commission prior to the deadline.

\$77,764.00 includes additional position of program director and a little increase in other areas.

Mike Withrow asked if we can move forward without the program director position and if one wants to be hired amend the budget at that time?

Brad stated that is a possibility.

Discussion about what parks & recreation is lacking in.

Program Director to run all the programs? Mr. Alverson stated that the director position can be kind of daunting because it is not only basketball, baseball, football, but it includes all the parks together.

Sharon Fields reminded everyone we are on a time limit and have someone coming in at 7:00 to use this room.

BLUEGRASS NARCOTICS TASK FORCE

2023	Fiscal Court Contribution \$15,500.00	City of Paris Contribution \$15,500.00
2024	Asking for Fiscal Court Contribution \$15,500.00	City of Paris Contribution \$15,500.00

Not asking for anymore money this year.

Mark Burden represented Bluegrass Narcotics Task Force. Retired from State Police. Task Force created in 2018 (Harrison County, Bourbon County, City of Paris, Nicholas County) Focus on drugs. Have recently completed a large pick up.

Budget \$15,500.00 from county and city. You also have to provide an officer and a vehicle.

Task Force Impact – significant decrease in overdoses. Are we winning, no, it will always be a fight.

Bourbon County – recent judicial change - you have got to arrest the dealers and get the addicts the help they need.

Mike Withrow – appreciate the work that you do.

Judge Williams – not asking for additional funding?

Mark Burden – not this year. Not sure how the grants will go for next year.

PARIS BOURBON COUNTY EDA

2023	Fiscal Court Contribution \$96,000.00	City of Paris Contribution \$96,000.00
2024	Asking for Fiscal Court Contribution \$138,000.00	City of Paris Contribution \$138,000.00

This is an increase of \$42,000.00 per entity.

Gordon Wilson represented the EDA and presented the EDA budget request for 2024.

Industrial expansions – Kentucky Fire Commission, Legacy Companies, Hunt Advantage Group, CMWA and Send Cut Send.

Road Projects – Connector Road grant awards \$2,875,000.00, proposed CMWA turning lane, KDOT proposed Bo Co Recreational Park turning lanes, and proposed future Millersburg-Nicholas County Industrial Park.

Projects – Future waterline expansions for Millersburg-Nicholas County, budget to relocate existing Solid Waste & Recycling Center, purchased Herrington property (20 acres) as part of industrial park, and recruited Joe Montgomery and Dan Rose of Square 1 Technologies to purchase the old Weaver factory building, proposed future Tech Center, branch library in Millersburg, KY, crop lease for undeveloped land for the Paris Bourbon County Industrial Park from 2014 to 2022.

Brad presented the proposed budget. There is a detailed budget behind the presentation also the current year summary. This year requesting \$138,000.00. This does include personnel raises at 3%.

Judge Williams stated that the number will fluctuate due to salaries.

PLANNING & ZONING

2023	Fiscal Court Contribution \$231,809.00	City of Paris Contribution \$231,809.00
2024	Asking Fiscal Court Contribution \$232,224.00	City of Paris Contribution \$232,224.00

This is an increase of \$415.00 per entity.

Andrea Pompei represented the Planning & Zoning and presented the proposed budget. The budget will go before the Planning Commission this month. Andrea provided a brief background of the office.

Planning Commission – development plans, subdivisions, land consolidation, zoning text amendments, zoning map amendments, comprehensive planning.

Board of Adjustments – we currently have 2 boards. Conditional Use Permits, Variance Requests and Administrative Appeals.

Boards – Paris Pike Corridor Commission, Comprehensive Plan Advisory Groups, Workgroups, Board of Architectural Review and in the process is the Joint Code Enforcement Board.

Timeline of where we were and where we are now.

Budget Goals – Joint Code Enforcement Ordinance, continue to utilize third party services, continued to build in-house capacity including cross-training of roles, adjustment of salaries to account for cost of living expense for the past three years and adjustments to existing salary to reflect competitive wages.

Provided a wage comparison presentation.

Budget requested \$232,224.60 which is an increase of \$415 from previous year for a total budget of \$464,449.20

PARIS BOURBON COUNTY E911

2022	Fiscal Court Contribution \$222,050.00	City of Paris Contribution \$222,050.00
2023	Fiscal Court Contribution \$228,000.00	City of Paris Contribution \$228,000.00
2024	Asking Fiscal Court Contribution \$228,000.00	City of Paris Contribution \$228,000.00

Scott Toadvine represented E911. Been doing a lot of updates to the equipment and vehicles. Been increasing our staff. This year looking at 2 grants for mapping and a new 911 recorder (as it isn't serviceable any longer). Looking to purchase a new software for E911.

Brad presented the budget. Requesting \$228,000 from each entity. Increase of \$5,950.00

Personnel 70% of operating expenses. Salaries are the biggest task because we want to be competitive to keep employees.

Judge Williams – projected contribution reflects a full staff of 11?

Brad – the rotation is always 9 but we may have 11 full time hired. We can only work 3 in a 12-hour shift. Anticipated a 5% increase on salaries.

Not budgeting for 11 full time employees. Can only work 3 people at one time.

Judge Williams asked if there is a possibility of needing a 4th console station? Scott stated that what we currently have is sufficient for our call volume.

PARIS-BOURBON COUNTY EMS

2022	Fiscal Court Contribution \$400,000.00	City of Paris Contribution \$400,000.00
2023	Fiscal Court Contribution \$415,000.00	City of Paris Contribution \$415,000.00
2024	Asking Fiscal Court Contribution \$430,000.00	City of Paris Contribution \$430,000.00
	This is an increase of \$15,000.00 per entity.	

Brad presented the EMS proposed budget.

Revenues – Charge per run \$1,320
- Cash collected \$340
- Time to collect 95 days

Requesting \$430,000 from each entity which is \$15,000 more than last year.

Expenses – personnel 70% of operating expenses, trend increases with fuel cost and purchase of medical supplies.

Possibly look at purchasing a new ambulance.

2018 2 New ambulances \$266,000
2020 New Ambulance \$177,500
2021 New Ambulance \$193,000
2021 3 New Monitors \$124,000

Constant battle in keeping employees (competitive wages) Overtime hurts us due to understaffing.

EMS is only about 3 months cash balance.

Mike Withrow brought up we have to look at what we are billing and what we actually receive.

Sharon asked what we do with a retired ambulance.

Judge Williams stated that in the past few years we trade them in on a new one.

Ambulance pick up \$1,320 average.

What is the turnover rate?

Jamie stated we currently have 3 vacant paramedic positions.

Meeting adjourned 7:47 p.m.

DEPARTMENT	2022	2023	2024	Inc/Dec/Same	Dif. AMOUNT
Parks & Recs		\$168,536.00	\$246,300.00	Increase	\$77,764.00
BG Narcotics	\$15,500.00	\$15,500.00	\$15,500.00	Same	\$0.00
EDA	\$26,250.00	\$96,000.00	\$138,000.00	Increase	\$42,000.00
P&Z	\$244,222.00	\$231,809.00	\$232,224.00	Increase	\$415.00
E911	\$222,050.00	\$228,000.00	\$228,000.00	Same	\$0.00
EMS	\$400,000.00	\$415,000.00	\$430,000.00	Increase	\$15,000.00