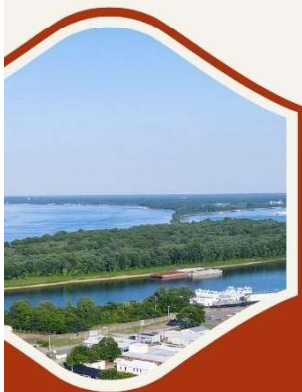


ANNUAL BUDGET

FISCAL YEAR 2024



CITY OF PADUCAH, KENTUCKY

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HOW TO READ THIS DOCUMENT

Welcome

Welcome to the published City of Paducah budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024. Not only is this budget a financial plan from which you can learn about the City's finances, the FY2024 Budget Document has also been designed as an operations guide which gives you information pertaining to the production and performance of individual City department operations and staffing levels.

Budget Format

The document is divided into four major sections: Introduction, Financial/Operational, Statistical & Supplemental Information, and Appendices.

The Introduction contains the City Manager's letter which is addressed to the Mayor and City Commissioners and explains the major policies and issues which impacted the development of the City's 2024 Fiscal Year Budget. This section also contains the City's mission statement and core beliefs, the official ordinance adopting the FY2024 Budget, and the City's Organization and Staffing Chart.

The Financial/Operational section describes various aspects of the City's organization. This information is grouped first by fund and then by department. Like most local governments, the City of Paducah uses the fund method of accounting. Simply stated, a fund is a unit of the City which tracks the application of various public resources. For example, the Radio Fund is established to keep track of the use of the City's 800MHz radio system. Most people are particularly interested in the General Fund which is comprised of most of the City's operations such as Police, Fire, and Parks. The adopted FY2024 Budget is presented for every fund. The statements show the fund's financial condition over a number of years. Each fund statement begins with the actual audited revenue and expenditure amounts for the 2021 and 2022 fiscal years. The revised column reflects year to date budgeted revenue and expenditure amounts in the 2023 fiscal year. Finally, the adopted column reflects the 2024 fiscal year proposed budgeted amounts. Within each fund there are departments which further describe a component of the City's organization. Each department is presented with its mission statement, a history of staffing for the department and/or fund, the department's accomplishments from the outgoing fiscal year, goals for the upcoming fiscal year, and a table detailing its specific budget numbers.

The Statistical & Supplemental Information section provides the history of and the statistical information about the City of Paducah.

Finally, various appendices are presented towards the end of the document which more fully describe the budget process.



Daron E. Jordan, CEcD
City Manager

CITY OF PADUCAH
300 South 5th Street
P. O. Box 2267
Paducah, KY 42002-2267
Phone: (270) 444-8530
Fax: (270) 443-5058

Michelle Smolen
Assistant City Manager
ICMA

FY '24 Budget Message

Honorable Mayor, Commissioners, Members of Team Paducah, and Paducah Residents:

With gratitude to the members of team Paducah that have worked diligently to get us to this point, I humbly submit the Fiscal Year 2024 City of Paducah budget. Under the Commonwealth of KY's statutes, in City Manager adopted forms of government, the responsibility to prepare the budget is levied on the City Manager. However, this budget was not prepared in a vacuum and without input from our team and the City Commission. It is in this collaborative spirit, and with the foundation of being mindful that the dollars expensed in this budget are entrusted to us by the public, that we have drafted the FY '24 budget.

Although we still have hurdles to overcome from the recent pandemic, and are adjusting to an uncertain fiscal landscape that is the result of inflationary pressures, the Fiscal Year 2024 budget is largely based upon the recently adopted Commission Priorities. Realizing the Commission Priorities address existing, and future, community needs the FY '24 budget is balanced through the use of anticipated revenues and with \$2.1 million from reserves. Similar to last year, where we budgeted roughly \$2.5 million from reserves, a large portion of the reserves, used to balance the budget, is tied to the general fund having to underwrite a revenue shortfall in 911 operations of about \$1.1 million dollars.

Remaining fiscally conservative in the preparation of the budget, we hope that this conservative posture will allow us to ultimately forego the use of reserves. Nonetheless, the use of the reserves allows us to be bold in the face of uncertain market conditions and keep providing the level of services that makes Paducah a wonderful place for each of us to call home.

In preparing the Fiscal Year 2024 Budget, we did not deviate from any existing financial policy. The total FY '24 Budget is presented at roughly \$99.2 million dollars. The General Fund Budget makes up \$46.1 million, a little less than half of the total budget, and proposes a 6% Cost of Living Adjustment for all team members.

The Bond Fund is from the proceeds from the 2020 General Obligation Bond and is appropriated at \$17.5 million. Currently, those funds have

been pledged towards the Joint Regional Sports Complex and Barkley Regional Airport. This leaves a balance of about \$4.5 million to be pledged from the original bond amount.

The FY '24 budget provides for \$53.1 million in Non-General Fund expenditures. Major expenditures that are captured in this portion of the budget include internal services, debt service, solid waste, road repairs, and the transient boat dock.

The Commission's adopted priorities for 2023 highlight the focus of the operational expenditures in the budget. In broad terms those priorities include:

- Bike Lanes and Trails
- City Facilities
- Community Growth
- Downtown
- Housing
- Minority Inclusion
- Neighborhoods
- Quality of Life
- Revenue Equity
- Southside Enhancements

Additionally, the budget also focuses on the Commission's priority of continuous improvement in the areas of:

- 911 Radio Equipment Upgrade, Governance, and Revenue
- Efforts to Improve Operational Efficiencies
- Outdoor Sports Facilities
- Protecting Key Historical and Cultural Resources
- Stormwater

The FY '24 Budget allocates \$6.2 million from the Investment Fund, which is derived from .5% of the 2% Occupational License fee, to address activities in the following broad categories:

- Economic Development - \$1.2 million (rounded)
 - Including Investments towards:
 - GPED, IDA, Sprocket, Airport, Downtown Development, Community Scholarship Fund, and Business Recruitment Efforts

- Community Development - \$457,000
 - Where Investments include:
 - Southside, Paxton Golf Course, Demolitions of Blighted/Abandoned property, Hotel Metropolitan Roof
- Infrastructure/Capital Improvement - \$2.8 million (rounded)
 - Funding allocations in:
 - Street Rehab (30% increase over FY '23 funding), City Facilities, Greenway/Bike Path Master Plan, Preservation of Cultural Assets, Riverfront Dredging
- Debt Service - \$1.53 million (rounded)
- Community Agency Investment - \$173,000
 - Funding provided through competitive Grant-In-Aid process and other direct funding

It is also my responsibility to provide information on anticipated future needs and those financial impacts for future consideration. As always there are projects that get limited attention, or deferred, because of a lack of a dedicated funding stream to move these projects forward. Two such items, that will require future discussions on how to finance, are 911 and Stormwater.

As noted in the FY '24 budget, 911 will require over One Million dollars from the General Fund just to ensure the existing financial obligations are met. This does not count the estimated \$10 to \$10.5 million needed to upgrade the system for stability and continued operability. Currently we have a joint City/County working group studying proposals for 911 upgrades and a recommendation from that group will be forthcoming this summer.

In recent years we have allocated \$4 million in ARPA funds towards stormwater projects. While this has allowed us to address a few projects, such limited investment will not suffice to address the myriad of stormwater improvements needed to minimize the impact on our residents during flooding events.

Fiscal Year 2024 will be an exciting time for the City of Paducah as several projects begin in earnest. Projects like the Riverfront Development (Build Grant), City Block Project, and the Sportsplex will all be underway. Other projects like the renovation to the Cherry Civic Center, the addition of pickleball courts, several big road projects, and the floodwall project are scheduled to be completed this year. These projects, and the ones captured in the FY '24 budget, will help Paducah continue to grow and be a regional hub for commerce and economic development. These investments also demonstrate the Commission's priority of laying a foundational framework to ensure that Paducah is a great place to live, work, and play not only for this next Fiscal Year but for generations to come.

The preparation of the budget is no small task. The process starts in earnest in January and depends on many team members to accomplish. From the individuals that lead our various departments to the Mayor and City Commission I say thank you for your engagement in this process. I wish to recognize the Finance Department under the leadership of our Finance Director Jon Perkins, and the support of Controller, Audra Kyle and Accountant Kamra Davenport. Their attention to detail, and efforts to keep the budget process moving forward, are greatly appreciated. However, without the support of the whole finance team they would not be able to devote a large portion of their time from January through May working to ensure that we met our statutory obligation to present this budget for consideration before the end of May.

Michelle Smolen, our Assistant City Manager, remains an important part of this process. Her involvement in the budget process is invaluable. Additionally, without an engaged and informed Mayor and Commission, the budget process could not be accomplished. Mayor Bray, Mayor Pro-Temp Wilson, Commissioner Guess, Commissioner Henderson, and Commissioner Smith thank you for making the time to be active in the process and helping us allocate the public dollars in a manner that addresses community needs, stays true to our public purpose spending mandate, and helps chart a bold course for our community.

Respectfully,

Daron E. Jordan, CECD

Daron E. Jordan, CECD
City Manager

ORDINANCE NO. 2023-06-8777

AN ORDINANCE ADOPTING THE CITY OF PADUCAH, KENTUCKY, ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR JULY 1, 2023, THROUGH JUNE 30, 2024, BY ESTIMATING REVENUES AND RESOURCES AND APPROPRIATING FUNDS FOR THE OPERATION OF CITY GOVERNMENT

WHEREAS, an Annual Operating Budget proposal has been prepared and delivered to the Board of Commissioners of the City of Paducah, KY; and,

WHEREAS, the Board of Commissioners has reviewed and discussed the proposed Annual Operating Budget and desires to adopt it for Fiscal Year 2024.

NOW, THEREFORE, BE IT ORDAINED by the City of Paducah, Kentucky as follows:

Section 1. The Annual Operating Budget for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024, including all sources of estimated revenues and appropriations for all City funds as set forth in Exhibit Number 1 attached hereto is hereby adopted.

Section 2. The balance of all capital construction, renovation, improvement projects, and grants currently approved and/or nearing completion are hereby approved for re-appropriation and carry over for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024.

Section 3. The City does hereby adopt the following financial management policies:

A. The General Fund's minimum undesignated cash balance shall be 10% of the General Fund's budgeted appropriations. The Investment Fund's minimum undesignated cash balance shall be 10% of the Investment Fund's budgeted appropriations. The Solid Waste Fund's minimum unreserved cash balance shall be 10% of the Solid Waste's budgeted operating expenses. The Debt Service Fund's minimum cash balance shall be not less than \$600,000.

B. The City Manager or designee is authorized to transfer appropriated amounts between funds, departmental budget line items, projects, between divisions of departments, and between departments as shown in Exhibit Number 1.

C. Funds appropriated as Administrative contingency shall be obligated at the discretion of the City Manager, however, the Board of Commissioners shall be notified five calendar days prior to obligation of the proposed expenditure. If any individual member of the Board of Commissioners requests Commission review of a proposed expenditure, the City Manager shall bring expenditure before the Commission for approval by municipal order, or not proceed.

D. City Manager shall assure that recurring revenues and resources are greater than or equal to recurring expenditures. The City Manager or his designee shall be authorized to increase appropriations in an amount not to exceed any unanticipated increases in revenue or resources.

E. The City Manager has the authority to enact a budget allocation program or to transfer funds to or from any departmental line item appropriation. Department Directors shall be responsible for keeping all appropriated accounts within their respective department positive.

F. As vehicles are acquired, the City will fully fund the Fleet Lease Trust Fund in order to replace rolling stock owned by the Fleet Lease Trust Fund as it achieves obsolescence. The Fleet Lease Trust Fund shall be funded with monthly lease charges assigned to rolling stock as determined by the Finance Director or his designee. All rolling stock is owned by the City's Fleet Lease Trust Fund, and leased to respective departments for use.

G. The City will maintain a self-insurance fund called Health Insurance Trust Fund through the use of user fees as set by administrative policy.

H. In fiscal year 2006, the City issued a General Obligation Bond (GOB) for the Police and Firefighters' Pension Fund (PFPF) bringing the fund up to an actuarially sound basis; however, the multi-year recession starting in fiscal year 2009 reduced the fund's corpus leaving a new unfunded liability. Funding is provided in the General Fund of this ordinance to further address the PFPF unfunded liability.

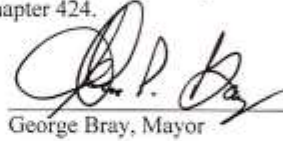
I. The City will provide to all eligible employees up to a \$727 per month credit (for the months of July - December 2023) to be applied to the Comprehensive Health Insurance Benefit Plan (Cafeteria Plan) as directed by the employee. In January 2024, this monthly credit may be adjusted by the Board of Commissioners as recommended by the City Manager or his designee.

J. The City will maintain a special fund called Investment Fund, and is considered an extension of the General Fund. The Investment Fund is funded with a 1/2 cent portion of the City's occupational license fee (employee payroll withholding tax). This fund is dedicated to the following expenditures: economic development, neighborhood re-development, infrastructure capital investment, property tax relief, and pension obligations.

Section 4. The provisions of this Ordinance are hereby declared to be severable, and if any section, phrase or provision shall for any reason be declared invalid, such declaration of invalidity shall not affect the validity of the remainder of this Ordinance.

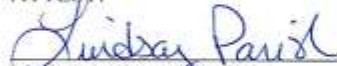
Section 5. All prior Municipal Orders or Ordinances or parts of any Municipal Order or Ordinance in conflict herewith are hereby repealed.

Section 6. This ordinance shall be read on two separate days and will become effective upon publication in full pursuant to KRS Chapter 424.



George Bray, Mayor

ATTEST:


Lindsay Parish, City Clerk

Introduced by the Board of Commissioners, May 24, 2023
Adopted by the Board of Commissioners, June 13, 2023
Recorded by Lindsay Parish, City Clerk, June 13, 2023
Published by *The Paducah Sun*, June 15, 2023

ORD\FINANCE\Budget FY2024

City of Paducah
 Annual Operating Budget for All Funds and Categories of Government
 Estimated Appropriations & Expenditures
 FY2024 (July 1, 2023 to June 30, 2024)
 Exhibit No. 1

	General Fund	Special Revenues	Capital Projects	Debt Service	Enterprise Funds	Internal Service	Trust Funds	Total
Sources:								
Fines	\$ 102,500	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	132,500
Grants	1,116,000	765,375	-	-	64,000	-	-	1,945,375
Interest Income	900,000	328,250	-	-	88,000	190,000	120,100	1,626,350
Bond Proceeds	-	0	-	-	-	-	-	0
Charges for Service	743,520	40,000	-	-	4,778,000	5,400,835	0	10,962,355
Other Fees	67,000	-	-	-	1,000	-	500	68,500
Occupational License	30,878,500	8,050,000	-	655,875	-	-	-	39,584,375
Permits & Fees	564,500	-	-	-	5,500	-	-	570,000
Property Rent	456,045	291,490	-	109,720	36,000	1,094,290	-	1,987,545
Property Taxes	8,566,150	-	-	-	-	-	-	8,566,150
Recreation Fees	92,500	-	-	-	-	-	-	92,500
Sales	23,500	-	-	-	81,000	25,000	264,000	393,500
Other Taxes	-	1,231,000	-	-	-	-	-	1,231,000
Total	\$ 43,510,215	\$ 10,736,115	\$ -	\$ 765,595	\$ 5,053,500	\$ 6,710,125	\$ 384,600	\$ 67,160,150
Fund Transfers In	\$ 519,700	\$ 2,913,295	\$ 2,153,725	\$ 2,967,460	\$ -	\$ 328,805	\$ 425,000	\$ 9,307,985
Total Sources	\$ 44,029,915	\$ 13,649,410	\$ 2,153,725	\$ 3,733,055	\$ 5,053,500	\$ 7,038,930	\$ 809,600	\$ 76,468,135
Expenditures:								
Administration	\$ 2,144,340	\$ -	\$ 427,000	\$ -	\$ -	\$ -	\$ -	2,571,340
Finance	1,467,717	14,604,440	-	3,732,795	-	7,322,630	-	27,127,582
Information Technology	1,517,982	-	35,000	-	-	-	-	1,552,982
Customer Experience	469,703	-	-	-	-	-	-	469,703
Planning	858,407	-	691,725	-	-	-	-	1,550,132
Police	13,491,557	90,800	25,000	-	-	-	-	13,607,357
Fire	11,371,766	-	135,000	-	-	-	-	11,506,766
Public Works	4,879,292	2,035,000	650,000	-	-	892,520	-	8,456,812
Parks	3,934,090	-	40,000	-	137,644	-	-	4,111,734
Cable Authority	85,355	-	-	-	-	-	-	85,355
Human Rights	23,643	-	-	-	-	-	-	23,643
Engineering	1,907,025	-	150,000	-	-	-	-	2,057,025
Human Resources	650,014	-	-	-	-	-	-	650,014
Investment Fund	-	1,068,400	-	-	-	-	-	1,068,400
E911	-	2,598,830	-	-	-	-	-	2,598,830
Solid Waste	-	-	-	-	6,580,302	-	-	6,580,302
Pensions	-	-	-	-	-	-	932,975	932,975
Fund Transfers Out	3,332,380	10,500,850	-	-	395,055	79,700	-	14,307,985
Total Expenditures	\$ 46,133,271	\$ 30,898,320	\$ 2,153,725	\$ 3,732,795	\$ 7,113,001	\$ 8,294,850	\$ 932,975	\$ 99,258,937
Reserves Utilized	\$ (2,103,356)	\$ (17,248,910)	\$ -	\$ 260	\$ (2,059,501)	\$ (1,255,920)	\$ (123,375)	\$ (22,790,802)

VISION, MISSION AND VALUES

Vision Statement

Paducah is a city where people strive to reach their full potential through lifelong learning, healthy lifestyle, creativity, culture, and compassion for one another.

Mission Statement

The City of Paducah is mission-driven and values based. Our mission is “To Be the Best City in the World”.

Organizational Values

There are six organizational values guiding the City’s actions.

- ***Solution-Driven:*** We believe in proactively working together to discover innovative solutions that meet our current and future needs.
- ***Customer Experience:*** We believe in providing excellent service delivery for both our internal and external customers through a welcoming and respectful environment.
- ***Every Person Matters:*** We believe that every member of Team Paducah is critically important as we strive to accomplish our mission, and every person that chooses to live, work, and play in our City matters.
- ***Action-Oriented:*** We believe Paducah leads through responsiveness, positive forward momentum, and a thirst to always improve.
- ***Fiscal Responsibility:*** We believe in the prudent stewardship of public funds.
- ***Personal Accountability:*** We believe in holding each other accountable to ensure our core values are intentionally fulfilled as we strive to carry out our mission.



DIRECTORY

MAYOR

George Bray

BOARD OF COMMISSIONERS

Sandra Wilson – Mayor Pro-Tem

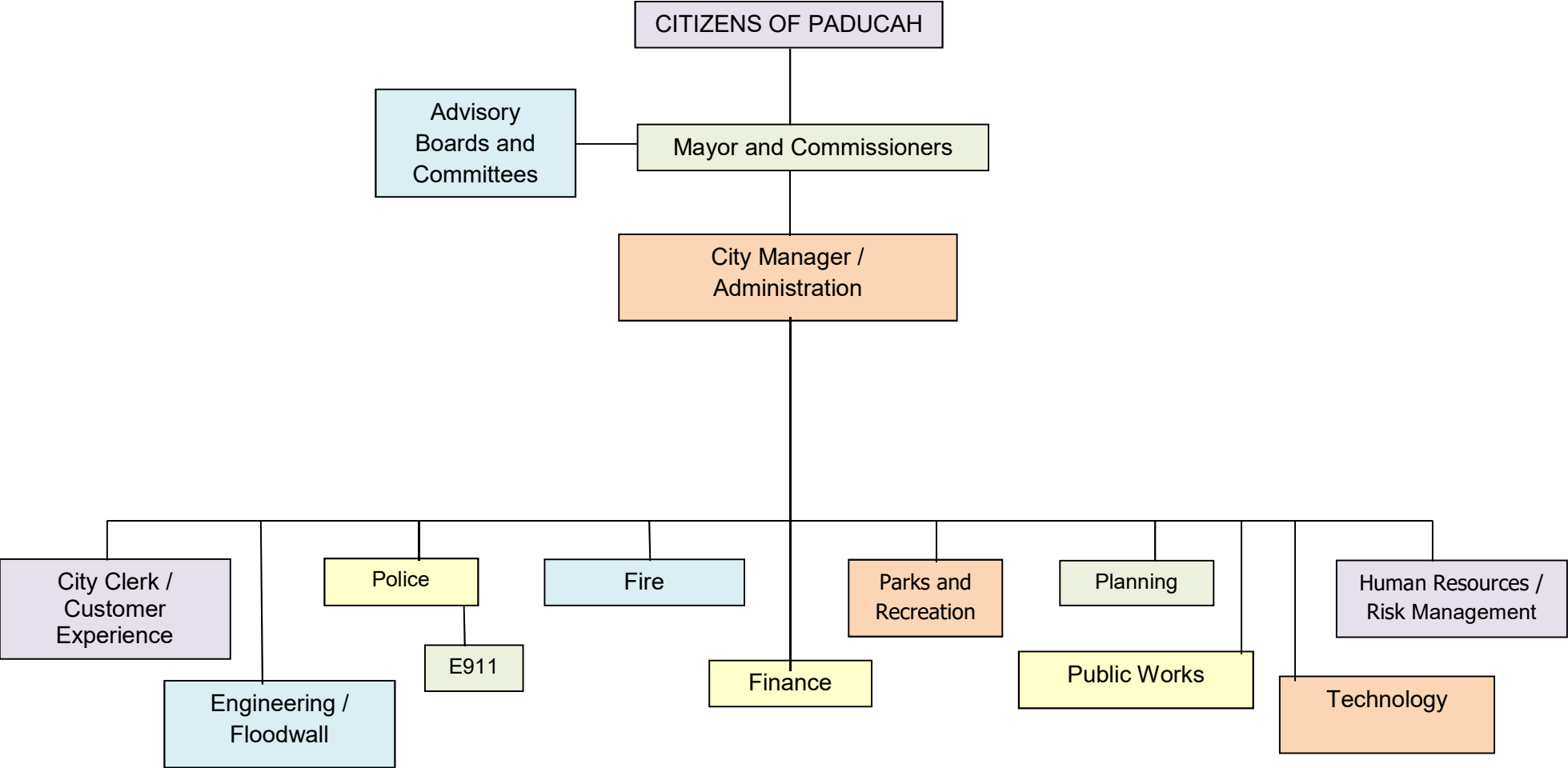
Raynarldo Henderson

Robert Buz Smith

David Guess

City Manager.....	Daron Jordan
Finance Director.....	Jonathan Perkins, CPA
City Clerk.....	Lindsay Parish
Chief Technology Director.....	Eric Stuber
Planning Director.....	Nicholas Hutchison
Police Chief.....	Brian Laird
Fire Chief.....	Steve Kyle
Public Works Director.....	Chris Yarber
Parks and Recreation Director.....	Amie Clark
City Engineer.....	Rick Murphy
Human Resources Director.....	Stefanie Wilcox
Communications Manager.....	Pam Spencer

ORGANIZATIONAL CHART



BUDGETED DEPARTMENTAL STAFFING SUMMARY

All positions shown are full-time equivalent (FTE) and are for Fiscal Years.

	2020	2021	2022	2023	2024
General Fund					
Administration ¹	10.0	11.0	12.0	12.0	10.0
Finance	12.0	11.0	11.0	11.0	12.0
Technology	4.0	4.0	5.0	6.0	8.0
Clerk / Cust. Exp. ²	5.0	5.0	5.0	4.0	4.0
Planning	7.0	7.0	7.0	7.0	7.0
Police	87.0	87.0	90.0	90.0	90.0
Fire	74.0	75.0	75.0	75.0	75.0
Engineering / Public Works ³	44.25	0	0	0	0
Public Works ³	0	38.0	38.0	36.75	36.75
Parks and Recreation	27.7	25.7	25.7	25.7	25.7
Engineering ³	0	11.0	11.0	11.0	11.0
Human Resources	3.0	4.0	4.0	4.0	5.0
Total General Fund	273.95	278.7	283.7	282.45	284.45
Solid Waste Fund					
Solid Waste	25.25	25.5	25.5	25.0	25.0
Fleet Maint. Fund					
Fleet Maintenance	6.5	6.5	6.5	8.25	8.25
E911 Fund					
E911	23.0	23.0	23.0	23.0	23.0
Section 8 Fund					
Section 8	1.0	1.0	0.0	0.0	0.0
Transient Boat Dock Fund					
Boat Dock	0.3	0.3	0.3	0.3	0.3
TOTAL ALL FUNDS	330.0	335.0	339.0	339.0	341.0

¹Includes (5) elected officials

²Clerk / Customer Experience Department created FY2020 with positions from Administration, Planning, and Fire

³Engineering/Public Works split into separate departments during FY2020

FINANCIAL ACCOUNTING STRUCTURE

The accounts of the City of Paducah are organized and operated by separating the City's distinct functions into funds. A fund is an accounting entity with a self-balancing set of accounts that records all financial transactions for government functions. Fund accounting separates funds according to their purpose and is used to meet certain accounting, legal, and contractual provisions. Funds are classified into the following categories: Governmental, Proprietary, and Fiduciary. Each classification may be further divided into separate fund types:

Governmental Funds

Governmental funds are used to account for most of the City's general activities. They are budgeted based on the modified accrual basis of accounting, which means revenues are recorded when available and measurable, and expenditures are recorded when the services or goods are received and the liabilities are incurred. Debt Service Funds and Capital Project Funds account for the activity by which they are named, debt service and capital projects, respectively. Special revenue funds account for money that must be used for a specific purpose. For example, all revenue and expenditures related to the City's Municipal Aid Program (MAP) are accounted for in the MAP Fund. Finally, the General Fund is used to account for receipts and payments that do not belong to another fund. This is often referred to as the "Operating Fund."



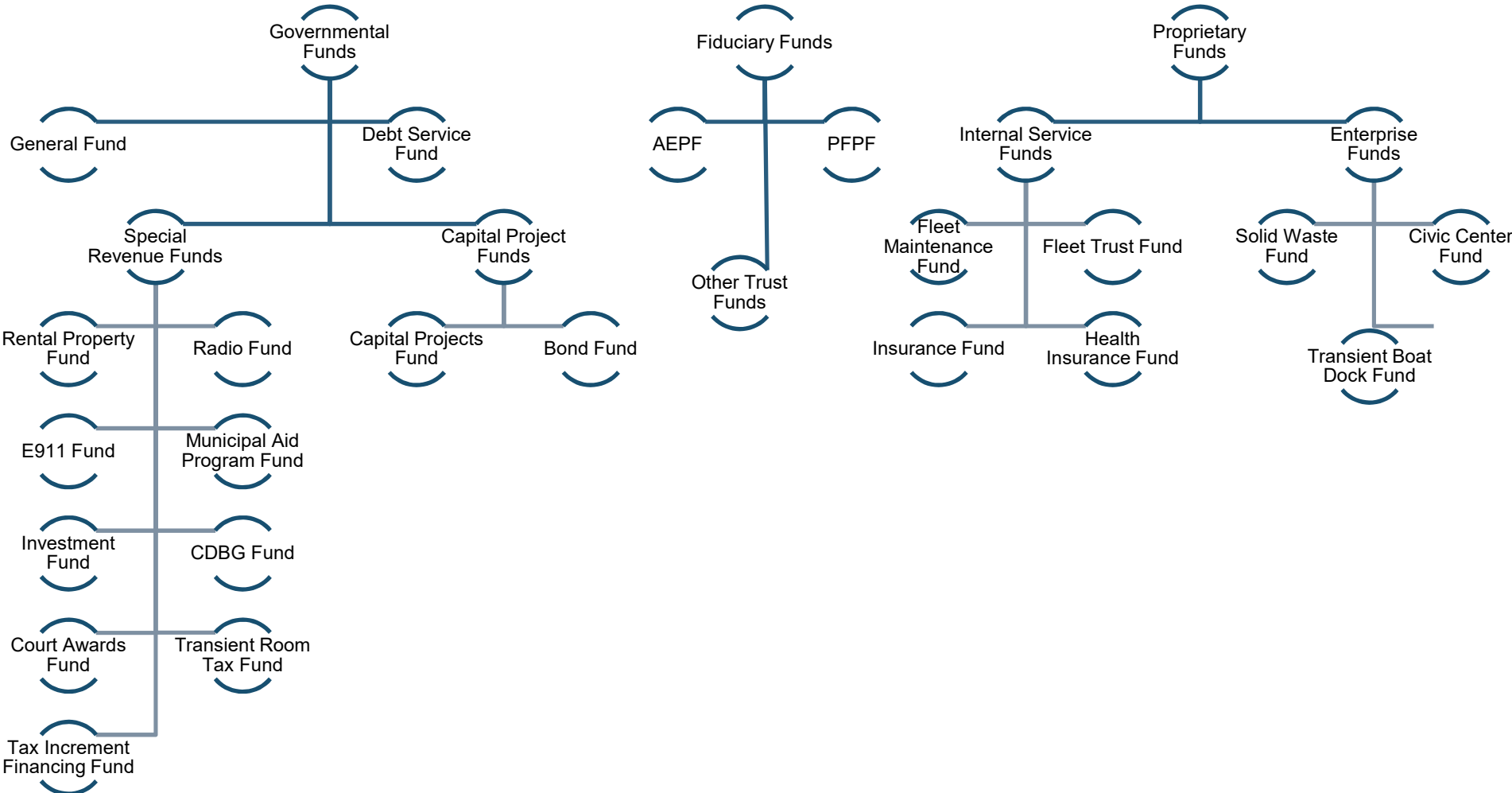
Proprietary Funds

Proprietary Funds account for operations that function similar to a private commercial operation, in which services are financed through user charges, and expenditures include the full cost of operations. Accounting records for the City's proprietary funds are maintained on an accrual basis; that is, the effects of financial transactions, events, and circumstances are recognized in the period(s) in which they occur regardless of when the cash is received or paid. The City maintains two types of proprietary funds. Enterprise Funds account for operations that are financed and operated in a manner similar to private business. The "customers" of these operations are primarily external. Internal Service Funds account for operations that serve other funds or departments within the government on a cost-reimbursement basis. The "customers" of these operations are internal, within the government itself.

Fiduciary Funds

Fiduciary Funds are used to account for assets held in trust by the City for the benefit of individuals or other entities. The City's fiduciary funds are made up of the City's two pension funds: Appointive Employee Pension Fund (AEPF) and Police and Fire Pension Fund (PFPF). These funds are accounted for on the accrual basis of accounting.

FINANCIAL ACCOUNTING STRUCTURE



GOVERNMENTAL FUNDS

GENERAL FUND

Governmental funds are used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund. All City Departments that do not operate with an earmarked source of revenue are budgeted in the General Fund. These departments include: Administration, Finance, Technology, City Clerk/Customer Experience, Planning, Police, Fire, Public Works, Parks and Recreation, Human Rights, Engineering/Floodwall, and Human Resources. The General Fund is the largest fund within the City of Paducah; the majority of the budget can be found within the General Fund.

GENERAL FUND STATEMENT OF REVENUE AND EXPENDITURES

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Revenues				
Fines	\$96,336	\$90,933	\$98,500	\$102,500
Grants	\$3,298,308	\$1,581,482	\$1,160,000	\$1,116,000
Interest Income	\$160,146	\$206,665	\$150,000	\$900,000
Charges for Service	\$698,143	\$760,885	\$787,420	\$743,520
Other Fees	\$166,869	\$70,372	\$73,000	\$67,000
Licenses	\$26,913,066	\$29,497,397	\$28,956,000	\$30,878,500
Permits & Fees	\$544,117	\$565,335	\$586,000	\$564,500
Property Rent	\$423,887	\$376,356	\$439,090	\$456,045
Taxes	\$8,219,381	\$8,456,428	\$7,882,500	\$8,566,150
Recreation Fees	\$32,889	\$100,855	\$83,000	\$92,500
Sales	\$18,436	\$42,562	\$23,500	\$23,500
Audit Adjustments	0	\$103,955	0	0
Interfund Transfers	\$1,584,453	\$549,456	\$516,922	\$519,700
Total Revenues	\$42,156,031	\$42,402,682	\$40,755,932	\$44,029,915
Expenditures				
Administration	\$1,666,984	\$1,870,721	\$2,106,312	\$2,144,340
Finance	\$1,093,648	\$1,245,517	\$1,341,208	\$1,467,717
Technology	\$746,921	\$894,625	\$1,127,494	\$1,517,982
Clerk/Customer Experience	\$432,595	\$448,853	\$470,623	\$469,703
Planning	\$649,444	\$603,360	\$802,771	\$858,407
Police	\$10,495,133	\$11,642,350	\$13,020,191	\$13,491,557
Fire	\$9,186,638	\$9,729,500	\$10,700,035	\$11,371,766
Public Works	\$3,776,830	\$3,988,232	\$4,620,928	\$4,879,292
Parks and Recreation	\$2,945,053	\$3,123,799	\$3,450,390	\$3,934,090
Cable Authority	\$85,459	\$132,612	\$85,370	\$85,355
Human Rights	\$11,276	\$10,914	\$16,971	\$23,643
Engineering/Floodwall	\$1,211,993	\$1,547,400	\$1,782,706	\$1,907,025
Human Resources	\$366,431	\$500,749	\$532,598	\$650,014
Audit Adjustments	\$1,345,852	\$347,561	0	0
Interfund Transfers	\$4,909,271	\$3,252,460	\$3,257,540	\$3,332,380
Total Expenditures	\$39,923,528	\$39,338,653	\$43,315,137	\$46,133,271

GENERAL FUND STATEMENT OF REVENUES BY SOURCE

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Fines				
Warrant Service Fee	\$15,240	\$32,430	\$26,000	\$30,000
Nuisance Violations	\$56,585	\$24,852	\$45,000	\$45,000
Other Fines	\$24,511	\$33,648	\$27,500	\$27,500
Grants				
State Incentive – Police	\$377,961	\$416,351	\$468,000	\$455,000
State Incentive – Fire	\$359,106	\$361,305	\$413,000	\$382,000
Other Grants	\$2,561,241	\$803,827	\$279,000	\$279,000
Interest Income	\$160,146	\$206,665	\$150,000	\$900,000
Charges for Service				
Tax Collection Fee – PJC	\$7,999	\$8,187	\$8,000	\$8,000
Tax Collection Fee – School	\$214,099	\$218,976	\$216,000	\$220,000
Overhead (Admin) Charges	\$317,500	\$345,000	\$362,220	\$362,220
Other Charges for Service	\$158,545	\$188,722	\$201,200	\$153,300
Licenses & Permits				
Payroll Tax	\$16,649,671	\$17,958,572	\$18,000,000	\$19,000,000
Insurance Tax	\$5,819,896	\$5,834,012	\$6,100,000	\$6,100,000
Business License	\$4,530,125	\$5,297,560	\$4,500,000	\$5,400,000
ABC License	\$80,105	\$164,976	\$157,000	\$180,000
License Penalties	\$139,705	\$413,107	\$225,000	\$225,000
Revenue sharing with County	(\$306,436)	(\$170,830)	(\$26,000)	(\$26,500)
Permits & Fees				
KY Telecommunication Tax	\$285,728	\$309,648	\$325,000	\$315,000
Building & Electrical	\$183,817	\$187,660	\$190,000	\$181,000
Other Permits & Fees	\$74,572	\$68,028	\$71,000	\$68,500
Property Rent & Sales				
Forest Hills Lease	\$395,166	\$340,762	\$409,090	\$426,045
Other Property Rent & Sales	\$28,721	\$35,595	\$30,000	\$30,000
Taxes				
Real Current Year	\$5,263,015	\$5,509,977	\$5,565,000	\$6,085,000
Personal Current Year	\$624,359	\$554,439	\$575,000	\$600,000
Vehicle Tax County	\$867,472	\$913,410	\$770,000	\$905,000
PJC Tax Collection	\$396,858	\$361,124	0	0
Local Bank Deposit Tax	\$391,897	\$403,997	\$412,000	\$416,000
PILT – Paducah Power	\$254,810	\$247,152	\$247,000	\$247,000
Annexation Rebates	(\$71,474)	(\$47,125)	(\$46,500)	(\$50,850)
Other Taxes	\$492,443	\$513,456	\$360,000	\$364,000
Recreation Fees	\$32,889	\$100,855	\$83,000	\$92,500
Sales	\$18,436	\$42,562	\$23,500	\$23,500
Other Fees	\$166,869	\$70,372	\$73,000	\$67,000
Audit Adjustments	0	\$103,954	0	0
Interfund Transfers	\$1,584,454	\$549,456	\$516,922	\$519,700
Total Revenues	\$42,156,031	\$42,402,682	\$40,755,932	\$44,029,915

ADMINISTRATION

Department Mission:

The Administration Department consists of the Board of Commissioners and the City Manager's Office. The Department operates under the City's mission statement, which is "To Be the Best City in the World." There are six organizational values guiding the department:

- **Solution-Driven:** We believe in proactively working together to discover innovative solutions that meet our current and future needs.
- **Customer Experience:** We believe in providing excellent service delivery for both our internal and external customers through a welcoming and respectful environment.
- **Every Person Matters:** We believe that every member of Team Paducah is critically important as we strive to accomplish our mission, and every person that chooses to live, work, and play in our City matters.
- **Action-Oriented:** We believe Paducah leads through responsiveness, positive forward momentum, and a thirst to always improve.
- **Fiscal Responsibility:** We believe in the prudent stewardship of public funds.
- **Personal Accountability:** We believe in holding each other accountable to ensure our core values are intentionally fulfilled as we strive to carry out our mission.

Board of Commissioners:

Paducah operates under a City Manager form of government. Citizens elect four, non-partisan Commissioners and a Mayor to serve on the Board of Commissioners, with the Board appointing the City Manager to carry out the Board's policies. The Mayor may vote on all matters brought before the Board and may introduce legislation and policy review. The Mayor presides as the Chair of the Board of Commissioners' meetings and is the ceremonial head of City government representing the City in the community and with associated government agencies.

City Manager's Office:

The City Manager is a professional appointed by the Paducah Board of Commissioners and serves as Chief Administrative Officer (CAO) of the city. The City Manager's Office works as a team to assist the Board in formulating goals, objectives, policies, budgets, and programs in addition to translating policy and visionary ideas into tangible results through the day-to-day supervision of the city departments. Additionally, the office oversees the preparation of the annual operating budget, strategic plan, and capital improvement plan.

The communication function and grants administration also reside in the City Manager's Office. The Communications Manager serves the community by providing accurate and timely communications through news releases and other engagement tools, by managing the content on the City's website and social media accounts, and by producing programming on the City's public access channel, Government 11. The Grants Administrator applies for and administers federal, state, and private grants.

Staffing Summary: Administration

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Mayor & Commissioners</i>				
Mayor	1.0	1.0	1.0	1.0
Commissioner	4.0	4.0	4.0	4.0
<i>City Manager</i>				
City Manager	1.0	1.0	1.0	1.0
Assist. City Manager	1.0	1.0	1.0	1.0
Public Information Officer	1.0	0.0	0.0	0.0
Communications Manager	0.0	1.0	1.0	1.0
ERP Manager*	0.0	1.0	1.0	0.0
Business Analyst*	1.0	1.0	1.0	0.0
Grants Administrator	1.0	1.0	1.0	1.0
Administrative Assist. III	1.0	0.0	0.0	0.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
TOTAL	11.0	12.0	12.0	10.0

*For FY2024 ERP Manager became Software Manager and Business Analyst became Software Specialist and moved to Technology Department.

FY2023 Accomplishments

- Held an annual retreat with the Commission to create the 2023 City Commission Priorities.
- Completed quarterly reports and the annual report for the 2022 City Commission Priorities.
- Adopted and implemented a balanced budget.
- Continued to work with the Board of Commissioners on the proposed expenditures for the 2020 bond proceeds and ARPA funds.
- Reorganized the software support function into the Technology Department.
- Initiated a project with the Rhodes Heritage Group to develop recommendations for preserving and stewarding historic assets in our community.
- Issued a non-exclusive RFP for Telecommunications Franchise Agreements and entered into two Telecommunications Franchise agreements.
- Created and began recruitment of a new Diversity Specialist position.
- Completed the redesign City of Paducah website (paducahky.gov) to provide a fresh and modern look with enhanced navigation and streamlined information.
- Implemented web governance software to maximize quality assurance, accessibility, and search engine optimization of City's redesigned website.
- Focused on growing social media presence and number of engaged e-news list subscribers.
- Focus on promotions, education, and awareness of City Commission Priorities with specific communication campaigns regarding Mental Health Awareness, City-wide Beautification, and more.
- Began assisting Paxton Park Golf Course with social media marketing.
- Provided regular grant update reports and presented the list of current, pending and closed grants to the Board of Commissioners

FY2024 Goals

- Continue to oversee the implementation and complete the reporting for the 2023 City Commission Priorities.
- Explore using a consultant to facilitate the annual retreat with the Board of Commissioners.
- Continue to work with the Board of Commissioners on the proposed expenditures for the 2020 bond proceeds and ARPA funds.
- Repopulate the Human Rights Commission and complete onboarding of Diversity Specialist.
- Continue to focus on promotions, education, and awareness of City Commission Priorities with specific communication campaigns regarding the Comprehensive Plan, Mental Health Awareness, City-wide Beautification, and more.
- Continue to promote, streamline, and enhance digital presence and platforms (i.e. Paducah 311 promotions, creation of fillable PDFs, social media growth).
- Maintain the quarterly grant reporting process and continue to present the list of current, pending and closed grants to the Board of Commissioners.

Department Budget Summary: Administration

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$882,036	\$995,889	\$1,041,560	\$960,820
Contractual Services	\$439,133	\$557,106	\$714,752	\$827,470
Commodities	\$54,640	\$99,794	\$124,500	\$136,050
Contributions	\$291,177	\$217,933	\$225,500	\$220,000
Total Dept. Budget	\$1,666,985	\$1,870,722	\$2,106,312	\$2,144,340

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Mayor & Commission</i>				
Personal Services	\$184,875	\$202,572	\$215,882	\$206,942
Contractual Services	\$1,340	\$51,209	\$1,140	\$11,155
Commodities	\$34,909	\$52,678	\$62,750	\$72,750
<i>City Manager</i>				
Personal Services	\$697,162	\$793,317	\$825,678	\$753,878
Contractual Services	\$61,136	\$34,189	\$24,325	\$53,540
Commodities	\$19,730	\$47,116	\$61,750	\$63,300
<i>Corporate Counsel</i>				
Contractual Services	\$157,986	\$223,710	\$300,500	\$225,000
<i>Other¹</i>				
Contractual Services	\$218,670	\$247,998	\$388,787	\$537,775
Contributions	\$291,177	\$217,933	\$225,500	\$220,000
Commodities	0	0	0	0
Total Dept. Budget	\$1,666,985	\$1,870,722	\$2,106,312	\$2,144,340

¹ Other includes Non-Departmental, Memberships & Contingency, and Civic Beautification divisions of Administration

FINANCE

Department Mission:

Our Mission is to serve the public to the best of our ability, to make sound fiscal decisions, to maintain accurate and timely accounting records, to provide information and support, and to accomplish our goals with a sense of pride and a spirit of cooperation. The Finance Department consists of three divisions: Administration, Accounting & Budget, and Revenue.

Administration:

Administration oversees the general operation, which includes: budget preparation, accounting/payroll, debt management, budget monitoring, revenue collection, business license/payroll taxes, cash/investments management, and technical assistance to other City departments, governmental agencies, and outside agencies.

Accounting & Budget:

The Accounting and Budget Division is responsible for preparing financial reports, including monthly financial statements, the annual budget, and the Comprehensive Annual Financial Report. This division processes bi-weekly payroll for all employees and prepares all manner of payroll-related reports, along with processing all purchase requisitions entered by departments, issuing over 6,000 vendor payments a year.

Revenue:

The Revenue Division is responsible for the billing and collection of property tax bills, business licenses, payroll taxes, municipal insurance premium taxes, and all other miscellaneous revenue received from all sources. This division works closely with other departments for business licensing compliance, and coordinates collection efforts with legal staff to collect delinquent accounts.

Staffing Summary: Finance

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Director of Finance	1.0	1.0	1.0	1.0
Executive Assistant I	1.0	0.0	0.0	0.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
<i>Accounting & Budget</i>				
Controller	1.0	1.0	1.0	1.0
Senior Accountant	0.0	1.0	1.0	1.0
Accountant	3.0	2.0	2.0	2.0
<i>Revenue</i>				
Revenue Manager	1.0	1.0	1.0	1.0
Revenue Auditor	1.0	1.0	1.0	1.0
Revenue Technician II	0.0	0.0	1.0	1.0
Revenue Technician	3.0	3.0	2.0	3.0
TOTAL	11.0	11.0	11.0	12.0

FY2023 Accomplishments:

- Applied for the 32nd consecutive GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY2022 Comprehensive Annual Financial Review
- Coordinated foreclosure actions for numerous delinquent property tax accounts
- Utilized social media in an effort to detect business licensing non-compliance
- Maintained the City's bond rating
- Prepared the FY2024 budget
- Continued to refine ERP software

FY2024 Goals:

- Continue to monitor opportunities to refinance debt issues when possible
- Refine the General Fund's 5-year projection tool for revenues and expenditures
- Produce an audit document worthy of receiving the GFOA Certificate for Achievement for Excellence in Financial Reporting
- Produce Paducah's first Popular Annual Financial Report (PAFR) for FY2023
- Refine ERP software Phase 1 – Accounting, Budget, Purchasing
- Refine ERP software replacement Phase 2- Business Licenses and General Billing
- Refine ERP software Phase 4 – Property Taxes
- Refine ERP software Phase 5 – Human Resources/Payroll
- Continue to streamline the look and evaluate the functionality of the City of Paducah Budget document
- Maintain the City's bond rating of AA-
- Continue developing methods, processes, procedures, and partnerships in an effort to attain 100% business license and payroll tax compliance
- Continue efforts to collect delinquent accounts, including but not limited to: property taxes, business licenses, and payroll taxes
- Engage Arbitrage Consultants to review 2020A GOB compliance

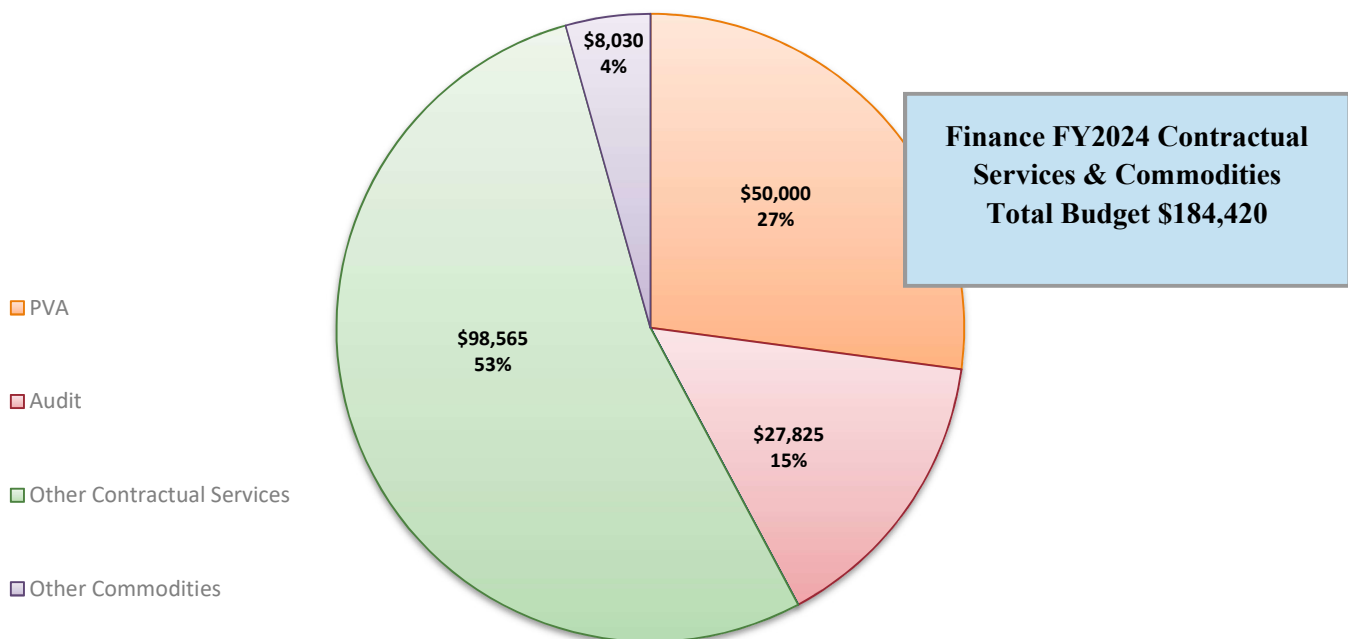
Department Budget Summary: Finance

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$939,028	\$1,057,229	\$1,156,478	\$1,283,297
Contractual Services	\$105,546	\$118,387	\$90,245	\$85,855
Commodities	\$49,073	\$69,904	\$94,485	\$98,565
Total Dept. Budget	\$1,093,647	\$1,245,520	\$1,341,208	\$1,467,717

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Personal Services	\$234,432	\$285,771	\$339,513	\$355,034
Contractual Services	\$6,087	\$3,198	\$3,350	\$3,005
Commodities	\$1,486	\$8,622	\$10,605	\$13,650
<i>Accounting & Budget</i>				
Personal Services	\$359,859	\$387,813	\$418,371	\$431,945
Contractual Services	\$42,135	\$46,317	\$34,755	\$29,725
Commodities	\$4,895	\$18,266	\$21,715	\$24,150
<i>Revenue</i>				
Personal Services	\$344,736	\$383,645	\$398,594	\$496,318
Contractual Services	\$68,361	\$68,872	\$52,140	\$53,125
Commodities	\$31,656	\$43,016	\$62,165	\$60,765
Total Dept. Budget	\$1,093,647	\$1,245,520	\$1,341,208	\$1,467,717



TECHNOLOGY

Department Mission:

The mission of the City of Paducah Technology Department is to provide quality, cost-effective services while advancing the use of technology in city government to increase excellence in operational efficiency and responsiveness. This is accomplished by providing professional and technical services in:

- Advisory roles to its customers;
- Network and telecommunication infrastructure;
- Application software deployment, training, and support;
- Geospatial data, information, analysis, and solutions.

The Technology department consists of four divisions: Support, System Administration, Software, and Geographic Information Systems (GIS).

Support:

The support division provides both hardware and software support to all users of technology in the City of Paducah as well as Joint Sewer Agency. This division currently provides support to over 315 users and 475 endpoints.

Infrastructure:

The Technology Department administers and maintains the City network operations center providing voice and data communications and network resources to all City departments, and the Joint Sewer Agency. Paducah's voice and data network reaches over 20 locations throughout the City interconnected via Paducah Power's high-speed fiber optic network. The Paducah Police and Fire Departments wireless mobile network, hardware, software, and network infrastructure for 911 operations is administered and maintained by the Technology Department.

Software:

The Software division is responsible for implementation, deployment, process improvement analysis, business intelligence and training for all software used by the City of Paducah and Joint Sewer Agency. This division acts as a liaison between software as a service providers and end users; most notably Tyler Technologies.

Geographic Information Systems:

The GIS division is responsible for the administration and maintenance of the City's geographic information systems and plays the lead role in the continued operation of the McCracken and Paducah GIS Consortium (MAP~GIS). This division oversees all GIS software and hardware upgrades, new data acquisition, web publishing, and mobile app development along with maintenance and updates to existing geospatial data. Support and training are provided for all City departments using GIS. This division provides contractual GIS services to McCracken County and E911. Technical assistance is also shared with Paducah Power, Paducah Water, and Joint Sewer Agency.

Staffing Summary: Technology

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Director Information Tech	1.0	1.0	0.0	0.0
Chief Technology Director	0.0	0.0	1.0	1.0
Software Manager	0.0	0.0	0.0	1.0
Software Specialist	0.0	0.0	0.0	1.0
Systems Administrator	0.0	0.0	0.0	1.0
Systems Technician	0.0	0.0	0.0	1.0
Network Administrator	1.0	2.0	2.0	0.0
Help Desk Technician	1.0	1.0	1.0	1.0
GIS Manager	0.0	0.0	1.0	1.0
GIS Specialist	1.0	1.0	1.0	1.0
TOTAL	4.0	5.0	6.0	8.0

*For FY2024 ERP Manager became Software Manager and Business Analyst became Software Specialist and moved from Administration to Technology.

Department Budget Summary: Technology

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$424,250	\$433,604	\$424,704	\$810,822
Contractual Services	\$255,190	\$353,038	\$509,445	\$467,815
Commodities	\$34,791	\$67,312	\$114,400	\$128,700
Capital Outlay	\$32,690	\$40,671	\$78,945	\$110,645
Total Dept. Budget	\$746,921	\$894,625	\$1,127,494	\$1,517,982

CITY CLERK AND CUSTOMER EXPERIENCE

Department Mission:

The mission of the City Clerk and Customer Experience Department is to revolutionize Paducah by placing citizens at the center of every decision. We accomplish this mission by creating accessible information, fostering empathy, improving communication, and supporting each citizen's journey.

➤ *Accessible Information*

We believe that interacting with government should not be complicated. It should be straight-forward and understandable. Our department is in charge of ensuring that the ordinances and municipal orders passed by the City Commission are accurate, understandable and accessible to the public.

➤ *Fostering Empathy*

We know that the best cities are compassionate cities. The City Clerk and Customer Experience Department makes empathy a driving force in process design and in each interaction with citizens and businesses.

➤ *Open Communication*

We recognize that open communication and transparency in government are key to building community trust. From open records requests and open commission meetings to open conversations and clear processes, we are striving to be open with how we communicate with the public.

➤ *Supporting Journeys*

We understand that each person in our community is unique, with their own passions, needs and abilities. It's our job to make sure each person knows that they matter to us by mapping their journeys, understanding their needs and implementing the right technologies to meet and exceed expectations.

➤ *Citizens at the Center*

We believe the purpose of government is to create better lives for the citizens we serve. By understanding our citizens, their journeys and experiences, we can actively improve quality of life and trust in local government.

Department Divisions:

City Clerk:

As the official custodian of records for the City, the City Clerk with the help of the Assistant City Clerk, prepares, maintains and safeguards the official City records. The Clerk's office is in charge of preparing ordinances, municipal orders, minutes, and agendas for the Board of Commissioners while ensuring everything is easily accessible to the public. The Clerk's office also assists the City Manager with applications for alcohol licenses for the City of Paducah and assists the Mayor with appointments to city boards and commissions.

Customer Experience:

The Customer Experience Department is in charge of assisting citizens and businesses with navigating city government, acting as liaisons and advocates. Customer Experience Representatives schedule kick-start meetings for building projects, oversee the 311 App, 311 Online Portal and OpenCounter Scope My Project software. Special Event Permits are processed through the Customer Experience Department. Additionally, the Customer Experience Department handles general inquiries and complaints and solicits and maintains feedback data. We are in charge of making recommendations for continual improvements to internal processes and customer experiences.

Staffing Summary: Customer Experience

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
City Clerk / Director of Customer Exp.	1.0	1.0	1.0	1.0
Exec. Assist. II / Assist. City Clerk	1.0	0.0	0.0	0.0
Assistant City Clerk	0.0	1.0	1.0	1.0
Senior Customer Exp. Representative	0.0	1.0	1.0	1.0
Customer Exp. Representative	3.0	2.0	1.0	1.0
TOTAL	5.0	5.0	4.0	4.0

FY2023 Accomplishments:

- 311 Online Portal and Mobile App Received over 1500 requests in FY23
- Completed the process of making all Minutes, Ordinances, and Municipal Orders from Paducah's history available online in a word-searchable format
- Completed the update to the Special Event Permitting Ordinance and Policy
- Oversaw Special Event Permitting for 107 events in the calendar year 2022
- Enacted a Legal Review for the City of Paducah Code of Ordinances
- Assisted local Entertainment Destination Center participating businesses with the implementation of pop-up bars for special events
- Maintained OpenCounter Scope My Project
- Hosted 21 Kick-Start Meetings to assist organizations and entrepreneurs who want to start or expand a business or complete a renovation in Paducah
- Customer Experience is now promoted as the primary contact on every page of the City's website
- Assisted approximately 9,308 walk-in visitors to City Hall in 2022
- Assisted with the preparation of agendas for 27 City Commission Meetings in 2022
- Assisted with the implementation of a new Telecommunications Ordinance and franchise agreements

FY2024 Goals:

- Work with Departments to update various sections of the Paducah Code of Ordinances.
- Continue to support citizens, visitors, and businesses through Kick-Start Meetings, OpenCounter, 311, Walk-In Visitor Assistance, Public Art Exhibits, access to public records, alcoholic beverage control, special event permitting, and community partnerships
- Create enhancements for the special event permitting process including streamlined payments, cross-departmental communication, and guides for special event coordinators

Department Budget Summary: Customer Experience

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$382,445	\$372,605	\$385,408	\$400,198
Contractual Services	\$26,310	\$29,994	\$53,265	\$39,155
Commodities	\$23,839	\$28,718	\$31,450	\$30,350
Capital Outlay	0	\$17,536	\$500	0
Total Dept. Budget	\$432,594	\$448,853	\$470,623	\$469,703

Department Mission

The Department of Planning exists to

- Guide the land use, planning, and development process in the City of Paducah;
- Ensure the orderly & efficient use and reuse of land now and for the future;
- Maximize the health, safety, and economic well-being for all residents;
- Facilitate the creation of quality spaces that enhance the quality of life for citizens of Paducah.

The department consists of professionals who work to provide the highest quality of service possible in the areas of land use and development, long-range planning, housing, and community and economic development. The Planning Department consists of two divisions: Administration and Planning.

Responsibilities

The foundational guide for fulfilling the department's mission is the Comprehensive Plan for the City of Paducah; the Plan ideally is inclusive, transparent, unbiased and reflects the comprehensive values of the entire community and protects the public interest.

The Comprehensive Plan can be implemented in a variety of ways. The most common tool to implement the Comprehensive Plan is through the zoning ordinance. One of the chief responsibilities of the department includes reviewing site plans and plats for compliance and providing staff review and support for the land use decision-making bodies, specifically, the Planning Commission, Board of Adjustment, and the Historical and Architectural Review Commission (HARC). The department must also tend to the ordinance's update needs.

Administration

The Administration division provides overall program preparation, direction, and oversight; maintains department personnel, budget, and land use records; provides administrative support to pertinent boards, committees, and commissions; and provides support and guidance for the entire department. The Administration division also handles the sale of city-owned properties and provides staff support to the Urban Renewal and Community Development Agency (URCDA).

Planning

The Comprehensive Plan can also be implemented through the City's annexation activities, strategic projects, and focused programs.

One such strategic project is the **riverfront development**. A critical tool is a tax increment financing (TIF) district for the Paducah Riverfront and Downtown Area to facilitate the necessary investment for the TIF, Weyland Ventures is partnering with the City to explore riverfront development, such as a hotel. These steps are implementing the strategies outlined in the Renaissance Area Master Plan (RAMP), as amended.

A completely new and very unique economic development driver arrived in the form of Opportunity Zones. To maximize the potential private investment encouraged by this tax-relief tool, the department is strategically packaging and marketing projects in the OZ to aggregate the benefit and guide investment where it can be most useful and of course fulfill the Comprehensive Plan.

The **Main Street** program is another focused program implementing a keystone objective of the Comprehensive Plan: continued revitalization of downtown. The department has the Downtown Development Specialist and the Main Street director who work to recruit business and linking partner associations, downtown stakeholders and the Main Street Advisory Board. The Main Street Board of Directors, a board of seven citizens, has the responsibility of assisting with the Main Street accreditation process, coordinating with staff in executing strategies of the Four-point Main Street approach.

Downtown Incentives:

Staff is also responsible for promoting and administering the downtown incentive programs: façade grants, new business grants, roof stabilization grants, tax moratorium program and the upper story residential grant program.



Entertainment Destination Center: Enables pedestrians to purchase to-go cups and carry on the sidewalks, along the riverfront, and in common areas. Supports directly bars, restaurants, and entertainment venues. Draws people to downtown to shop, dine, stay, and partake in cultural attractions.

Downtown Design Guidelines: Articulates design guidelines for historic buildings and new infill construction in historic district.

Local Grows Here Campaign: Marketing campaign to attract and grow local businesses. Includes OPEN flags for every downtown business, branded merchandise, print/radio/media marketing.

Remote Workers Incentive Program: *Create and implement an effective incentive program to attract and retain remote workers.*

The Business Development Specialist leads this program. The Remote Workers Incentive Program seeks to attract new professionals to move to Paducah, while keeping their current job. The proposed project combines a number of initiatives:

- Market Paducah's high quality of life, schools, and affordability
- Direct assistance for moving and set-up expenses
- Perks packages to cultural organizations, local businesses, and professional networks.
- 1-year payroll tax rebate program to eliminate barrier to entry.

The commissions priority is to have 25 remote workers in Paducah. There has been 8 remote workers who have successfully relocated to Paducah in FY23, and Planning staff will continue to process and review applications in FY24 to achieve the target of 25 workers. Planning staff will be reviewing applications not accepted to determine if there needs to be modifications made to the program to increase participation.

Southside Enhancements: *Targeted empowerment, engagement, and beautification of Southside Neighborhoods.*

The Southside region comprises of eight distinct neighborhoods. The Planner leads this multi-departmental, multi-pronged community development initiative to bring attention, engagement, and resources to a historically underserved area. In FY23, the City kicked off the Rise and Shine project. Rise and Shine was an 8-week initiative that encourages neighbors to work together to spruce up their neighborhoods and take full advantage of a week of free, expanded city services. At the end of the week, neighbors, community organizations, and city staff gather together to celebrate. As we enter FY24 we are going to be developing additional initiatives around beautification, neighborhood stabilization, housing development, access to open space, and infrastructure improvements. Planning Staff will be working with Incremental Development Alliance to train small scale developers to help carry out the initiatives of the Southside program. Planning Staff will also be working on drafting and implementing a bicycle/pedestrian plan. This work will establish a foundation to apply for Bicycle Friendly Community designation.

Annexations: *Proactively annex adjacent properties into city corporate boundaries.*

The Senior Planner is responsible for working with property owners to assess and implement annexations into the city limits. Priority is given to industrial, commercial, and multi-family residential properties. The city has developed an annexation strategy and incentive to be able to promote annexations in the City. The primary goal is to make the

boundaries of the City as compact and contiguous as possible. With additional consideration for future development and density. SB141 has placed additional notification requirements on annexations, but Planning Staff plan to continue to carry out the outlined annexation strategy.

Comprehensive Plan: *Joint Agency Comprehensive Plan with McCracken County*

Planning Staff will be working in partnership with McCracken County to complete a joint agency Comprehensive Plan for the City and County. Kendig Keast has been hired to facilitate the planning process and create the planning document. The goal is for the plan to be adopted late in FY23.

Economic Development: *Establish an economic development recruitment strategy*

The Planning Department will be working to establish an economic development recruitment strategy. Part of the concept will be to create prospectus, marketing material, and train professionals to be able to attract development and investment at national commercial real estate conferences.

Staffing Summary: Planning

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Director of Planning	1.0	1.0	1.0	1.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
Executive Assistant I	1.0	0.0	0.0	0.0
<i>Planning</i>				
Downtown Dev. Specialist	0.0	0.0	1.0	1.0
Business Dev. Specialist	1.0	1.0	1.0	1.0
Principal Planner	1.0	1.0	1.0	0.0
Senior Planner	1.0	1.0	1.0	0.0
Planner	0.0	2.0	1.0	0.0
Planner I	0.0	0.0	0.0	1.0
Planner II	0.0	0.0	0.0	1.0
Planner III	0.0	0.0	0.0	1.0
Associate Planner	1.0	0.0	0.0	0.0
Neighborhood Planner	1.0	0.0	0.0	0.0
TOTAL	7.0	7.0	7.0	7.0

FY2023 Highlights:

Land Use and Zoning Application Reviews for Public Hearing

The Planning Department has taken the opportunity to evaluate planning cases and board decision outcomes and identify ways to streamline the process and improve efficiency. Planning Department staff have been working on code revisions that allow for administrative approvals on certain applications or requests which has reduced the number of applications presented in front of the boards.

- Planning Commission: 51 applications
- BOA: 14 applications
- HARC: 7 applications
- Annexations: 6 consensual

*additional applications were processed within the department administratively that did not require a public hearing.

Economic Development

- Final approval of the Tax Increment Financing (TIF) project by the Kentucky Economic Development Finance Authority. Awarded \$21.4 million over a 20-year period. Upon submission D dated 12/31/2022, \$9,352,182 in capital investment and \$4,369,916 public infrastructure had been invested.
- Implemented the executed City Block Development Agreement. Weyland Ventures will invest \$21 million in a new hotel and mixed-use housing/commercial development. The City will be building a \$3 million town square.
- Supported the Walter Jetton Dunlap redevelopment project through roof stabilization assistance.
- Approved 7 new residential subdivisions.
- Remote workers incentive program has had 8 individuals move to Paducah and receive the awards package.

Business Growth and Expansion

- Business Retention Meetings (one-on-one) held with 55 unique businesses.
- Assisted with Minority Business Development with WKCTC.
- Sponsored Small Business Training Resources in partnership with the Chamber of Commerce.
- Assisted Small Business Development through Sprocket.
- Developed strong partnerships with economic development partners, GPED, Murray State, SBDC.
- Small Business Development Guide updated and redistributed.

Downtown Development Incentives

- Roof stabilization: 4 projects in the amount of \$72,604.48 and totaled \$224,389 in private investment
- Upper Story Residential: 1 project in the amount of \$45,000 and totaled over \$4 million in private investment.

- Façade: 1 project in the amount of \$2,000 and totaled \$8,000 in private investment.
- New Business Grant: 9 new businesses in the amount of \$101,250 and totaled \$358,957 in private investment.

Neighborhoods & Housing

- Continued work on the Southside Neighborhoods Initiative, and completed the two neighborhood events. Worked with community volunteers and area residents to solicit feedback. We developed a steering committee to assist with facilitating the process.
- Completed the Northside Historic Neighborhood District Survey to be placed on the National Register of Historic Places.
- Sold 11 surplus properties and acquired 2 properties. Developed a new evaluation process for selling surplus properties and added additional incentives to the program. Including providing house plans to participants who are awarded a surplus property.
- Updated the zoning ordinance to address short term rentals, accessory dwelling units, landscaping, and other amendments aimed at improving the aesthetics and density of neighborhoods.

FY2024 Planning Goals

- Establish framework for bicycle friendly community
- Implement Southside Enhancement Incentives
- Implement Creative and Cultural Council Strategic Plan
- Develop Economic Development Recruitment Strategy
- Adopt Joint Agency Comprehensive Plan
- Connect main commercial corridors by bike paths and/or bike lanes
- Implement the city-wide bicycle plan
- Encourage, incentivize and/or support more housing options throughout the City
- Promote occupancy in all downtown buildings
- Encourage and assist local business retention and expansion
- Implement new zoning regulations
- Improve the Planning Commission, BOA and HARC to be more user-friendly, streamlined, and resilient

Department Budget Summary: Planning

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$542,143	\$505,055	\$681,346	\$691,912
Contractual Services	\$67,265	\$13,279	\$26,235	\$19,115
Commodities	\$37,172	\$74,032	\$93,190	\$145,380
Capital Outlay	\$2,864	\$10,995	\$2,000	\$2,000
Total Dept. Budget	\$649,444	\$603,361	\$802,771	\$858,407

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Personal Services	\$202,115	\$217,095	\$237,522	\$246,011
Contractual Services	\$17,665	\$5,627	\$16,510	\$9,060
Commodities	\$3,543	\$8,495	\$12,135	\$11,500
Capital Outlay	\$2,864	\$10,995	\$2,000	\$2,000
<i>Planning</i>				
Personal Services	\$340,028	\$287,960	\$443,824	\$445,901
Contractual Services	\$49,601	\$7,652	\$9,725	\$10,055
Commodities	\$33,628	\$65,537	\$81,055	\$133,880
Total Dept. Budget	\$649,444	\$603,361	\$802,771	\$858,407

Department Mission:

The Paducah Police Department is committed to the prevention of crime, the protection of the lives, property, and rights of all citizens and the improvement of the quality of life for all members of our community. We will provide quality police services, ethically, fairly, and equally in partnership with the members of our community. The Police Department consists of 3 divisions: Administration, Operations, and Support Services.

Administration:

The Administration division oversees the day-to-day operations of the Police Department. It is comprised of the Chief of Police and his assistant; the Office of Professional Standards; Training; and Community Resources. This division is responsible for budget, personnel, accreditation, internal affairs, policy review, and all departmental training. It also includes the Community Resource Officer (CRO) position, designed to be a liaison between the department and the community's schools, groups, and organizations. The CRO also is responsible for the department's Citizens' Police Academy, Jr. CPA, Coffee with a Cop, and Neighborhood Watch programs.



Operations:

The Operations division often is referred to as the “backbone” of the police department. It is the most visible of the three divisions with uniformed officers patrolling the streets in marked police cruisers. These officers annually answer tens of thousands of calls for service and perform preliminary investigations of all criminal activity. They strive each day to have positive, proactive interaction with members of our community. They conduct proactive patrols, investigate suspicious activity, enforce traffic laws, and investigate thousands of traffic crashes each year. Within this division are several specialized units: three K9 teams; Special Weapons and Tactics (SWAT) Team; Crisis Negotiation Team; Bomb Squad; Collision Reconstruction Team; Bike Patrol; and DARE instructor.

Support Services:

The Support Services Division is the investigative and record-keeping arm of the police department. It is made up of three units: General Investigations, Drug Enforcement, and Records and Evidence. General Investigations Unit detectives conduct in-depth investigations of major crimes – from forgery and fraud to computer crimes to arson and murder. The detectives of the Drug Unit focus on illegal drug activity, including both street drugs and prescription drugs, and “vice” activities, such as prostitution and human trafficking. The Records and Evidence Unit maintains all the department's records, including crime and vehicle collision reports, and logs and maintains the integrity of hundreds of pieces of evidence each month.

Staffing Summary: Police

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Police Chief	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0
Police Officer	2.0	2.0	1.0	1.0
Senior Admin Assistant	0.0	1.0	2.0	2.0
Executive Assistant II	1.0	0.0	0.0	0.0
<i>Operations (Patrol)</i>				
Assistant Chief	1.0	1.0	1.0	1.0
Captain	4.0	4.0	4.0	4.0
Sergeant	7.0	7.0	7.0	7.0
Police Officer	50.0	50.0	51.0	49.0
<i>Support Services (Investigations)</i>				
Assistant Chief	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0
Sergeant	2.0	2.0	2.0	2.0
Police Officer	8.0	8.0	8.0	10.0
Record Division Manager	1.0	1.0	1.0	1.0
Senior Records Clerk	0.0	1.0	1.0	1.0
Records Clerk III	1.0	0.0	0.0	0.0
Records Clerk	0.0	3.0	2.0	2.0
Records Clerk II	1.0	0.0	0.0	0.0
Records Clerk I	2.0	0.0	0.0	0.0
Crime Analyst	1.0	0.0	0.0	0.0
Crime Analyst II	0.0	1.0	1.0	1.0
Senior Evidence Technician	0.0	1.0	1.0	1.0
Evidence Technician II	1.0	0.0	0.0	0.0
Evidence Technician	0.0	1.0	1.0	1.0
Evidence Technician I	1.0	0.0	0.0	0.0
<i>COPS Grant</i>				
Police Officer	0.0	3.0	3.0	3.0
TOTAL	87.0	90.0	90.0	90.0

FY2023 Accomplishments:

- The number of “major crimes” reported – murder, rape, robbery, aggravated assault and “other assaults” – dropped nine percent from 2021 to 2022. For the fifth year in a row, reported crime overall dropped or remained steady, and we continued to drop below the historic 16 percent decrease from 2019. We saw an increase in collisions, but the number of collisions involving injuries dropped, and the number of collisions involving commercial vehicles decreased significantly (28 percent).
- A major investigation into fentanyl trafficking resulted in possibly the single largest seizure of “drug” money in the department’s history. Twenty-three people were indicted and five search warrants were served, resulting in the seizure of about 8,000 fentanyl pills, six handguns, two rifles and more than \$242,000 cash.
- We again achieved re-accreditation through the Kentucky Association of Chiefs of Police. Accreditation through KACP is for four years.
- Officer Pedro Loreda was named Employee of the Year for 2022. He was recognized for his actions in apprehending a man who had just shot two people at a local convenience store. He was the Paducah Police Department’s recipient of the Governor’s Safety Award for Impaired Driving with 60 DUI arrests; he conducted more than 600 traffic stops, resulting in 44 criminal citations, 196 traffic citations and 173 courtesy notices. He also served 57 warrants.
- More than 30 officers and civilian employees and nine Paducah citizens were honored at the department’s annual Awards Ceremony. Officer Pedro Loreda and Officer Zane White received Meritorious Service Awards, the department’s second-highest award.
- Travis Watson and Steve Thompson were promoted to captain, and Nathan Jaimet was promoted to sergeant. Two captains retired and four officers and one civilian employee resigned.
- The department hired seven officers.
- Officers Gretchen Morgan, Zane White and Cassandra Ravens continued their assignments in the School Resource Officer program. In cooperation with Paducah Independent Schools, the department finalized a grant and organized the program in FY21. The officers are assigned to Paducah Tilghman High School and Paducah Middle School, and Clark Elementary schools.
- We continued our department’s focus on being involved in the community, along with engaging our citizens and visitors to help prevent crime.
- We continued with the advancement of the department’s technology capabilities.
- We continued digital forensic investigations on cell phones and other digital media.
- Two officers returned from deployment at the Mexican border and in Africa. A third officer was called up and will be deployed to Poland this year.

FY2024 Goals:

- Operational Efficiency: We will evaluate current geographical zone boundaries and location-based dispatching. We will seek more efficient practices related to repeat calls for service.
- Crime and Collision Reduction: We will reduce overall crime by five percent. This will be accomplished by continuing an intelligence-led, problem-oriented approach. We will reduce the number of traffic collisions by five percent. This will be accomplished by updating our collision reduction plan with continued focus on education, enforcement and engineering.
- Community Engagement: We will increase our interactions with community members through our Community Engagement Officer. We will facilitate community meetings in all neighborhoods. We will enhance our efforts in VIPS, Explorers and similar community programs.
- Personnel: We will establish a peer support program and develop a holistic wellness program to increase the health and wellness of our personnel. We will continue employee development by providing quality training to increase knowledge, skills and abilities. We will continue focusing on recruitment and retention to achieve and maintain full staffing.
- Technology: We will identify a replacement for our P25 radio system. We will implement a new interview room recording system. We will utilize technology to improve efficiency in all areas of the department.

Department Budget Summary: Police

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$8,895,633	\$9,712,500	\$10,865,261	\$11,223,800
Contractual Services	\$421,888	\$551,568	\$583,610	\$653,019
Commodities	\$1,092,612	\$1,378,282	\$1,571,320	\$1,614,738
Capital Outlay	\$85,000	0	0	0
Total Dept. Budget	\$10,495,133	\$11,642,350	\$13,020,191	\$13,491,557

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Personal Services	\$633,466	\$593,411	\$686,282	\$714,771
Contractual Services	\$305,369	\$406,877	\$438,950	\$478,994
Commodities	\$210,773	\$295,469	\$352,770	\$366,751
<i>Operations (Patrol)</i>				
Personal Services	\$6,351,549	\$6,845,312	\$7,556,227	\$7,659,669
Contractual Services	\$80,189	\$108,367	\$91,565	\$103,415
Commodities	\$722,569	\$872,166	\$978,895	\$991,735
Capital Outlay	\$85,000	0	0	0
<i>Support Services (Investigations)</i>				
Personal Services	\$1,910,616	\$2,028,796	\$2,296,382	\$2,510,627
Contractual Services	\$36,331	\$36,324	\$53,095	\$70,610
Commodities	\$159,271	\$196,882	\$226,245	\$241,842
<i>COPS Grant</i>				
Personal Services	0	\$244,981	\$326,370	\$338,733
Commodities	0	\$13,765	\$13,410	\$14,410
Total Dept. Budget	\$10,495,133	\$11,642,350	\$13,020,191	\$13,491,557

Department Mission:

The Fire Department's Mission is comprised of 3 goals:

Educate to Prevent Harm

Education and prevention are the focal points of the Paducah Fire Department. We develop and provide programs and services that promote safety, and actively educate the public in Fire Safety and Prevention.

Protect

We strive to have a safe environment for our personnel and the people within our community. We accomplish this through prompt delivery of emergency services and by providing a safe environment in which to visit, work, and live.

Be Kind and Helpful

We show that we care about our lives and the lives of others by conducting ourselves in a courteous and professional manner.



The Fire Department consists of 4 divisions:

Administration:

Administration is responsible for general management of all divisions of the Fire Department.

Suppression:

The Suppression Division operates 5 fire stations that cover more than 21 square miles in the City of Paducah. The stations possess 5 engine companies, 2 aerial companies, and 2 rescue units for the purpose of responding to fire and rescue emergencies and for medical assistance.

Prevention:

The Prevention Division is responsible for city-wide fire prevention in the form of the fire safety program, the construction program, the code enforcement program, fire investigation, and public education. The fire safety program is carried out by the Fire Marshal section which conducts fire prevention inspections using the Kentucky Fire Prevention Code annually on residential, assembly, education, business, mercantile, storage, factory and industrial, high hazard, and utility and miscellaneous type use groups. The Fire Marshal's office also offers discussions, demonstrations on fire safety, and education that is free of charge to all legitimate civic organizations, businesses, schools, churches, and healthcare facilities. The new construction program is carried out by the construction section that ensures that building and electrical work done within the city complies with codes, laws, and regulations mandated by the State. Not only are building plans reviewed for compliance with codes, but inspections are also made at predetermined stages of construction. Inspectors advise and confer with contractors and/or property owners before and during construction to help ensure compliance. The code enforcement program is carried out by the code enforcement section that enforces

all applicable laws, rules, and regulations in order to provide a healthy, clean, and pleasant environment for the citizens of Paducah.

Training:

Firefighters have more than 300 hours of continued education each year. The Training Officer coordinates education in the areas of EMS, firefighter skills, hazmat, pump operations, and others. These education requirements ensure that the level of competency of the members of the Fire Department is the highest achievable, and maximize the resources of personnel and equipment available to best protect and serve the citizens of the City.

Staffing Summary: Fire

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Fire Chief	1.0	1.0	1.0	1.0
Dep. Fire Chief Fire Prevention	1.0	1.0	1.0	1.0
Deputy Fire Chief Operations	1.0	1.0	1.0	1.0
<i>Suppression</i>				
Fire Assistant Chief	3.0	3.0	3.0	3.0
Captain	15.0	15.0	15.0	15.0
Lieutenant	15.0	15.0	15.0	15.0
Firefighter*	29.0	29.0	29.0	29.0
<i>Prevention</i>				
Deputy Fire Marshal	0.0	2.0	2.0	2.0
Dep. Fire Marshall I	1.0	0.0	0.0	0.0
Dep. Fire Marshall III	1.0	0.0	0.0	0.0
Chief Building Inspector	1.0	1.0	1.0	1.0
Dep. Building Inspector	0.0	1.0	1.0	1.0
Dep. Building Inspector I	1.0	0.0	0.0	0.0
Chief Electrical Inspector	1.0	1.0	1.0	1.0
Dep. Electrical Inspector	0.0	1.0	1.0	1.0
Dep. Electrical Inspector II	1.0	0.0	0.0	0.0
Permit Technician	1.0	1.0	1.0	1.0
Code Enforcement Officer	3.0	3.0	3.0	3.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
Executive Assistant I	1.0	0.0	0.0	0.0
<i>Training</i>				
Battalion Chief/Training Officer	1.0	1.0	1.0	1.0
TOTAL	77.0	77.0	77.0	77.0

*Including 2 authorized positions not budgeted

FY2023 Accomplishments:

- Implemented pandemic response plans and policies
- CY2022 – Responded to 5782 incidents
- Initiated 55 foreclosures
- CY2022 – 68 Demolitions – City ordered 18; Owners 50
- CY2022 – 720 permits issued for \$37.7 million valuation
- CY2022 – 1,662 inspections for building and electrical
- CY2022 – 1,128 inspections for fire marshals
- CY2022 – 5,741 inspections for code enforcement
- CY2022 – 74 consultations
- Trained 10 new recruits
- CY2022 – Trained 15,482 man-hours
- Successful Contractor Conference w/record attendance
- Conducted first Mayfield Inspection
- Continued pursuit of National Accreditation Process—Registered Agency
- 3 Year Union contract negotiated.
- Secured new training site.

FY2024 Goals:

- Continue National Accreditation Process pursuit towards “applicant agency”
- Implement Vector Solutions for Learning Management, Apparatus checks, and Scheduling
- Continue foreclosure and demolition actions
- Maintain inspection certifications and inspection schedules
- Complete annual recertifications and updates for training
- Strive to maintain 2-week plan review time
- Continue to maintain high training standards to serve Paducah
- Continue to be active in local, regional, and state response teams
- Continue to be active in regional meetings for code enforcement consistency
- Community Outreach Programs—Smoke Detector Programs, Men Who Cook, MDA Fill the Boot, Breast Cancer Awareness, United Way Firehouse Chili, Car Seat Program, Courtesy Surveys, Iron Mom Support, Dragon Boat Race Support, Firehouse Tours, Operation Warm—Coats for Kids, Kids Christmas, Fire Safety House, Lunch Program, BBQ on the River, Big Brown Truck Pull, Parade Support, Quilt Show Support, Citizens Academy, Firefighter for A Day, Fountain Avenue Fall Festival, 9/11 Memorial Stair Climb in Nashville, Fill the Fire Truck School Supplies

Department Budget Summary: Fire

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$7,987,745	\$8,423,301	\$9,124,109	\$9,661,297
Contractual Services	\$325,503	\$334,331	\$447,700	\$478,090
Commodities	\$740,362	\$954,860	\$1,112,007	\$1,202,781
Capital Outlay	\$133,029	\$17,007	\$16,219	\$29,598
Total Dept. Budget	\$9,186,639	\$9,729,499	\$10,700,035	\$11,371,766

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Personal Services	\$495,406	\$584,520	\$585,645	\$616,547
Contractual Services	\$50,874	\$52,568	\$77,110	\$70,060
Commodities	\$35,856	\$85,253	\$89,375	\$94,988
Capital Outlay	\$7,499	0	0	
<i>Suppression</i>				
Personal Services	\$6,522,243	\$6,913,463	\$7,392,921	\$7,849,064
Contractual Services	\$84,717	\$101,986	\$103,280	\$116,560
Commodities	\$703,708	\$749,820	\$867,761	\$939,280
Capital Outlay	\$5,225	\$17,007	\$16,219	\$29,598
<i>Prevention</i>				
Personal Services	\$835,053	\$887,693	\$1,015,980	\$1,066,207
Contractual Services	\$187,318	\$177,156	\$264,735	\$288,785
Commodities	\$68,897	\$72,391	\$88,073	\$101,765
<i>Training</i>				
Personal Services	\$135,042	\$37,625	\$129,563	\$129,479
Contractual Services	\$2,595	\$2,621	\$2,575	\$2,685
Commodities	\$52,206	\$47,396	\$66,798	\$66,748
Total Dept. Budget	\$9,186,639	\$9,729,499	\$10,700,035	\$11,371,766

PUBLIC WORKS

Department Mission:

It is our mission to provide effective and efficient maintenance and support services for all citizens of Paducah. We strive to use cost effective resources to deliver quality services for the maintenance of streets and City facilities.

Streets:

The Street Maintenance division is responsible for the maintenance of approximately 446 lane miles of City roadways in addition to right-of-way's, sidewalks, alleys, curbs and gutters, independent storm sewer facilities, the landscaping of downtown and landscaped areas outside of City parks. Street Maintenance maintains more than 3,000 traffic signs and 6,000 storm inlets. This division as requested assists the Engineering Department with work associated with all City street restoration and rehabilitation coupled with Municipal Aid Program. Although lights are occasionally added to existing roadways, the majority of new lights come from new developments.

Facility Maintenance:

The Facility Maintenance division is responsible for the maintenance and care of 30 buildings (20 City employee occupied, 10 leased facilities), and 12 City owned/operated traffic signals. This division provides support staff to the Parks Department for facilities including pools, shelters, playground equipment, and the skate park. Additionally, the Facility Maintenance Division provides custodial services of City-owned facilities and downtown restrooms, and maintains the aesthetics of decorative lighting systems on various City properties.

Staffing Summary: Public Works

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Streets (Maintenance & Lighting)</i>				
Public Works Director*	0.25	0.25	0.25	0.25
Assistant PW Director*	0.25	0.25	0.25	0.25
Administrative Assistant*	0.0	0.25	0.50	0.50
Administrative Assistant III*	0.25	0.0	0.0	0.0
Street Superintendent	1.0	1.0	1.0	1.0
Street Supervisor	2.0	2.0	1.0	1.0
Landscape Supervisor	1.0	1.0	1.0	1.0
Equipment Operator	3.0	3.0	3.0	3.0
Concrete Finisher	2.0	2.0	1.0	1.0
Right-of-way Maintenance Laborer	13.0	13.0	15.0	15.0
	2.0	2.0	0.0	0.0
<i>Facility Maintenance</i>				
Public Works Director*	0.25	0.25	0.25	0.25
Assistant PW Director*	0.25	0.25	0.25	0.25
Administrative Assistant	0.0	0.25	0.25	0.25
Administrative Assistant III*	0.25	0.0	0.0	0.0
Fleet/Maintenance Superintendent	0.50	.50	0.0	0.0

Maintenance Superintendent	0.0	0.0	1.0	1.0
Maintenance Supervisor	1.0	1.0	1.0	1.0
Janitor/Collector	0.0	4.0	4.0	4.0
Laborer	5.0	0.0	0.0	0.0
Traffic Technician	1.0	1.0	1.0	1.0
Master Electrician	1.0	1.0	1.0	1.0
Maintenance Technician	5.0	5.0	5.0	5.0
TOTAL	38.00	38.0	36.75	36.75

*Position split between funds in Public Works (Street, Maintenance, and Solid Waste)

Budget Summary: Public Works

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$1,962,694	\$2,043,902	\$2,562,068	\$2,777,460
Contractual Services	\$127,684	\$121,151	\$135,325	\$143,160
Commodities	\$1,685,409	\$1,823,180	\$1,921,535	\$1,958,672
Capital Outlay	\$1,044	0	\$2,000	0
Total Dept. Budget	\$3,776,831	\$3,988,233	\$4,620,928	\$4,879,292

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Streets (Main. & Light.)</i>				
Personal Services	\$1,318,451	\$1,375,761	\$1,611,281	\$1,723,637
Contractual Services	\$91,165	\$86,646	\$96,830	\$101,980
Commodities	\$1,413,466	\$1,519,754	\$1,579,495	\$1,591,850
Capital Outlay	\$1,044	0	\$500	0
<i>Facility Maintenance</i>				
Personal Services	\$644,243	\$668,141	\$950,787	\$1,053,823
Contractual Services	\$36,519	\$34,505	\$38,495	\$41,180
Commodities	\$271,943	\$303,426	\$342,040	\$366,822
Capital Outlay	0	0	\$1,500	0
Total Dept. Budget	\$3,776,831	\$3,988,233	\$4,620,928	\$4,879,292

PARKS AND RECREATION

Department Mission:

Our mission is to provide an affordable and positive comprehensive system of recreational programs and facilities that are designed to enhance the quality of life for the residents of Paducah as well as surrounding communities. The Parks Department consists of three divisions: Administration, Recreation and Events, and Parks Maintenance.

Administration:

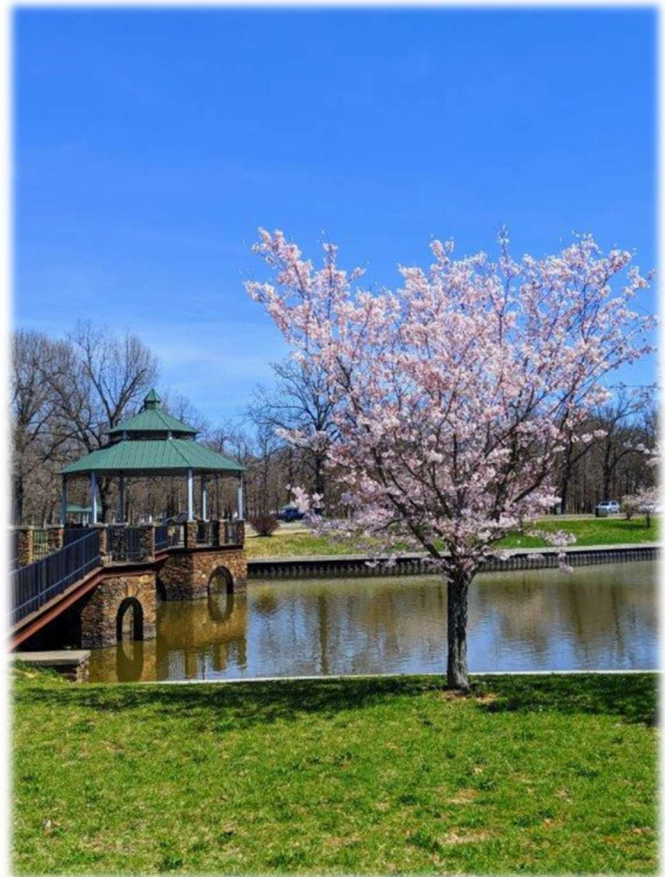
Administration is responsible for department operations, strategic planning and new development, management of Oak Grove Cemetery, and budget management. Administrative staff handles all customer interactions to include program registration, facility reservations, and park related requests and inquires.

Recreation and Events:

The Recreation and Events Division is charged with providing quality programs and events for the community. The division manages the operations of parks and recreation facilities including the Paducah Recreation Center, the Noble Park Pool, and the splash pads at Coleman Park and Brockenborough Rotary Health Park. The division is also tasked with the operation of the Paducah Farmer's Market, Independence Day Celebration, Christmas Parade, in addition to other large-scale community events. The Recreation and Events division manages contracts with independent contractors, food and artisan vendors, and concessionaire vendors.

Parks Maintenance:

The Parks Maintenance Division maintains 28 parks facilities, trails, and green spaces, including the Paducah Recreation Center, the Noble Park Pool, and the splash pads at Coleman Park and Brockenborough Park, Oak Grove Cemetery, and the Transient Boat Dock. The division supports community festivals and events, as well as provides well maintained sports playing facilities. The Park Ranger program also falls under this division and provides park education and information, as well as assists with security and planning for special events.



Staffing Summary: Parks and Recreation

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Director of Parks Services	1.0	1.0	1.0	1.0
Assistant Dir of Parks	0.0	1.0	0.0	0.0
Assistant Dir of Recreation	0.0	1.0	0.0	0.0
Assistant Dir of Parks & Rec	1.0	0.0	0.0	0.0
Parks & Rec Superintendent	0.0	1.0	0.0	0.0
Recreation Superintendent	1.0	0.0	0.0	0.0
Recreation Specialist	2.0	2.0	0.0	0.0
Senior Admin Assistant	0.0	2.0	1.0	1.0
Executive Assistant I	1.0	0.0	0.0	0.0
Administrative Assistant III	1.0	0.0	0.0	0.0
Administrative Assistant	0.0	1.0	1.0	1.0
Administrative Assistant II	1.0	0.0	0.0	0.0
Assistant Rec. Specialist	0.0	0.0	0.0	0.0
<i>Parks Maintenance</i>				
Assistant Dir of Parks	0.0	0.0	1.0	1.0
Park Maint. Superintendent	0.0	0.0	0.0	0.0
Cemetery Sexton	1.0	1.0	0.0	0.0
Supervisor	2.0	2.0	2.0	2.0
Laborer*	8.0	10.7	12.7	12.7
Right of Way Maintenance	1.0	1.0	1.0	1.0
<i>Recreation</i>				
Assistant Dir of Recreation	0.0	0.0	1.0	1.0
Recreation Superintendent	0.0	0.0	1.0	1.0
Senior Recreation Specialist	0.0	0.0	1.0	1.0
Recreation Specialist	0.0	0.0	3.0	3.0
<i>Special Events</i>				
Special Events Coordinator	0.0	0.0	0.0	0.0
Special Events Superintendent	1.0	1.0	0.0	0.0
Recreation Specialist	1.0	1.0	0.0	0.0
Laborer	2.0	0.0	0.0	0.0
Right of way Maintenance	1.0	0.0	0.0	0.0
Maintenance Technician*	0.7	0.0	0.0	0.0
TOTAL	25.7	25.7	25.7	25.7

*One position split between Parks and Recreation and Transient Boat Dock

FY2023 Accomplishments:

- Purchased Ground Penetrating Radar (GPR) Equipment and attending training to equip our staff to be able to perform tasks in house locate unknown gravesites and pair with GIS mapping to provide more detailed, accurate mapping and deed information for grave plots.
- Updated Cemetery record keeping to digital platform.
- Replaced Mausoleum roof at Oak Grove Cemetery.
- Updated Oak Grove Cemetery Ordinance, Schedule of Fees, and administrative policies for implementation July 1, 2023.
- Refurbished Noble Park Entry sign.
- Installed new entry sign at Brooks Stadium.
- The City's Transient Dock was awarded Boaters Choice Award in 2022 for the 6th straight year.
- Pickleball Court construction project started and expected to be completed summer of 2023.
- New Playground installed with accessible pour in place rubber surface, and new sidewalks installed at Langstaff Park.
- Recipient of Crumb Rubber Grant for new playground surfacing at Langstaff Park.
- New playground purchased for Coleman Park with grant from GameTime. Install expected for Summer of 2023 (FY24).
- Recipient of LWCF grant for new playground to be installed at Keiler Park.
- Civic Center renovation project starting. Completion expected fall of 2023.
- ILA between City, County, and Sports Tourism Commission for development of an Athletic Complex located on Stuart Nelson Park and Blue Grass Downs properties executed September 2022.
- Demolished 3 dilapidated shelters and 2 storage buildings in various parks.
- Removed fencing surrounding Lake Montgomery in Noble Park, improving viewability and maintenance efforts.
- Partnership with City Schools on Midtown Park property for development of soccer fields.
- Partnership with City Schools on Brooks Stadium Park property for development of new softball field and use agreements between Brooks Stadium Commission and City Schools for use of the baseball field.
- Dog Park relocation project. Expected completion fall 2023.
- Basketball Court resurfacing at Coleman Park, Voor Park, and Noble Park.
- New Christmas Tree purchased for downtown.

FY2024 Goals:

- Civic Center Renovation Project Complete and open for use.
- Pickleball Court project complete and open for use.
- Interior ceiling plaster work project in Mausoleum at Oak Grove Cemetery.
- Coleman Park Playground replacement, new accessible surfacing, new shelter, and perimeter sidewalks.

- Keiler Park Playground replacement project, new accessible surfacing, and perimeter sidewalks.
- Implement plan for GIS Mapping project at Oak Grove Cemetery.
- Dog Park relocation project complete and open for use.
- Independence Dog Park improvements.
- New flooring for Recreation Center and dedicated office spaces for staff.
- New roofs at Shelter 19 and 23 in Noble Park.
- Dolly McNutt Improvement Project out for design and LWCF Grant Application.
- Market Square Art Park Construction Project.

Budget Summary: Parks and Recreation

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$1,947,992	\$2,088,927	\$2,171,040	\$2,555,865
Contractual Services	\$184,246	\$175,368	\$260,970	\$325,985
Commodities	\$812,813	\$859,505	\$990,570	\$1,034,540
Capital Outlay	0	0	\$27,810	\$17,700
Total Dept. Budget	\$2,945,051	\$3,123,800	\$3,450,390	\$3,934,090

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Personal Services	\$609,521	\$547,712	\$464,833	\$498,996
Contractual Services	\$56,400	\$57,012	\$61,990	\$71,435
Commodities	\$140,830	\$156,825	\$226,110	\$221,275
<i>Parks Maintenance</i>				
Personal Services	\$909,465	\$1,100,986	\$1,052,195	\$1,247,887
Contractual Services	\$84,897	\$86,124	\$152,260	\$207,010
Commodities	\$331,905	\$341,353	\$340,700	\$387,235
Capital Outlay	0	0	\$27,810	\$17,700
<i>Recreation</i>				
Personal Services	\$272,898	\$440,229	\$654,012	\$808,982
Contractual Services	\$37,895	\$32,232	\$46,720	\$47,540
Commodities	\$232,540	\$361,327	\$423,760	\$426,030
<i>Special Events</i>				
Personal Services	\$156,108	0	0	0
Contractual Services	\$5,055	0	0	0
Commodities	\$107,537	0	0	0
Total Dept. Budget	\$2,945,051	\$3,123,800	\$3,450,390	\$3,934,090

PADUCAH HUMAN RIGHTS COMMISSION (PHRC)

Department Mission:

The Paducah Human Rights Commission was formed May 26, 1964, the same year the U.S. Civil Rights was initially established, to safeguard all individuals within the City and McCracken County from discrimination in housing, employment, and public services. The Paducah Human Rights Commission:

- Advocates for human and civil rights
- Investigates and mediates discrimination complaints, and when appropriate, provides referrals to other governmental agencies
- Resolves community disputes and issues involving individual or systematic illegal discrimination
- Collaborates with and advises the City of Paducah on human rights issues/concerns
- Collaborates with public and private sectors to promote education on how to prevent and eliminate discrimination citywide

Budget Summary: Human Rights

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$10,687	\$10,835	\$10,796	\$10,773
Contractual Services	\$89	\$78	\$375	\$70
Commodities	\$500	0	\$5,800	\$12,800
Total Dept. Budget	\$11,276	\$10,913	\$16,971	\$23,643

ENGINEERING/FLOODWALL

Department Mission:

It is the mission of the City of Paducah Engineering Department to provide effective and efficient support services for all citizens of Paducah. The Engineering Department is composed of Engineering Services and Floodwall Operations.

Engineering Services:

Engineering Services provides engineering support services for various governmental departments and divisions, administers infrastructure related capital improvements, and administers storm water, right-of-way, and other regulatory responsibilities and regulations required by the State & Federal Government. This division is responsible for commercial site review, and provides reliable professional assistance to the public, ensuring the construction and maintenance of public infrastructure is carried out in a cost-effective manner, in accordance with sound engineering principles, practices, and regulations, helping protect the health, safety and welfare of the public.

Floodwall Operations:

Floodwall Operations executes all operation and maintenance functions for the City's floodwall and related appurtenances in an efficient, effective manner, in order to ensure the highest level of preparedness for the protection of the community's health, safety, and welfare that may be threatened during flooding conditions from the Ohio & Tennessee Rivers. The floodwall consists of a concrete and earthen levee system that extends 12.25 miles (9.25 miles of earthen levee and 3.0 miles of concrete) as well as 12 pump stations, numerous discharge pipes, vehicular openings, and other interrelated parts. The Paducah Floodwall system protects and minimizes the flood risk for 11,000 acres, over 20,000 people and an estimated \$1.2 billion of assets.

Staffing Summary: Engineering/Floodwall

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Engineering Services</i>				
City Engineer	1.0	1.0	1.0	1.0
Assistant City Engineer	1.0	1.0	1.0	1.0
Engineering Project Manager	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	1.0
Engineering Technician III	1.0	1.0	1.0	1.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
Executive Assistant II	1.0	0.0	0.0	
<i>Floodwall Operations</i>				
EPW Floodwall Superintendent	1.0	1.0	1.0	1.0
Floodwall Operator	4.0	4.0	4.0	4.0
TOTAL	11.0	11.0	11.0	11.0

Budget Summary: Engineering/Floodwall

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$1,029,053	\$1,249,057	\$1,360,381	\$1,526,360
Contractual Services	\$40,043	\$49,302	\$71,650	\$63,510
Commodities	\$142,082	\$249,041	\$350,675	\$317,155
Capital Outlay	\$815	0	0	0
Total Dept. Budget	\$1,211,993	\$1,547,400	\$1,782,706	\$1,907,025

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Engineering Services</i>				
Personal Services	\$556,795	\$713,567	\$766,089	\$859,439
Contractual Services	\$4,981	\$5,796	\$5,610	\$5,735
Commodities	\$11,937	\$24,697	\$74,420	\$75,805
Capital Outlay	\$815	0	0	0
<i>Floodwall Operations</i>				
Personal Services	\$472,258	\$535,490	\$594,292	\$666,921
Contractual Services	\$35,062	\$43,506	\$66,040	\$57,775
Commodities	\$130,145	\$224,344	\$276,255	\$241,350
Total Dept. Budget	\$1,211,993	\$1,547,400	\$1,782,706	\$1,907,025

HUMAN RESOURCES AND RISK MANAGEMENT

Department Mission:

The mission of the Human Resources and Risk Management Department is to provide effective human resource management programs, focused on person-centered services that are policy compliant, and to facilitate the recruitment, retention, and development of a sustainable quality workforce, aligning with the City’s strategy.

Employees will be provided the same concern, respect, and caring attitude within the organization that they are expected to share externally with every City of Paducah customer. The Human Resources and Risk Management Department consists of two functions: Human Resources Administration and Risk Management.

Human Resources Administration:

Administration formulates policies and develops programs in the full range of employment strategies to ensure compliance and services of the highest quality. They work with the Finance Department in designing and implementing programs funded by the Health Insurance Fund, which is a self-insured fund for the employee health insurance cafeteria plan.

Risk Management:

Risk Management assists in prevention of accidents, injuries, and workers’ compensation insurance costs for the City of Paducah through enhanced loss control efforts, and reinforces risk training and strategies for the City’s 300+ full-time employees. They negotiate and process payments from the Insurance Fund for expenditures related to liability, workers’ compensation, property insurance, and deductibles.

Staffing Summary: Human Resources and Risk

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Director of HR	0.0	1.0	1.0	1.0
HR/Risk Director	1.0	0.0	0.0	0.0
Risk Manager	1.0	1.0	1.0	1.0
Diversity Specialist	0.0	0.0	0.0	1.0
HR Generalist	2.0	1.0	1.0	1.0
Administrative Assistant	0.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	5.0

FY2023 Accomplishments:

- Munis HR module implementation
- Safety Team: Had zero loss time accidents in a 12-month period
- Held 1st Annual Employee Health Fair
- City-wide Diversity, Equity, & Inclusion Survey
- Implemented a Learning Management System (LMS) for Employees

FY2024 Goals:

- Performance Evaluation software implementation
- Recruit a Diversity Specialist
- Continue City-wide Diversity and Inclusion Efforts
- Update Employee Handbook and other pertinent policies
- Continue to reduce accidents with improved safety training practices and procedures



Budget Summary: Human Resources and Risk Management

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$279,116	\$374,342	\$394,953	\$499,227
Contractual Services	\$50,646	\$39,077	\$46,900	\$53,507
Commodities	\$36,669	\$87,330	\$90,745	\$97,280
Total Dept. Budget	\$366,431	\$500,749	\$532,598	\$650,014

OTHER GENERAL FUND DIVISIONS

This page contains the Budget Summaries for the Cable Authority, Audit Adjustments, and Interfund Transfers.

Budget Summary: Cable Authority

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Contractual Services	\$85,459	\$85,392	\$85,370	\$85,355
Commodities	0	\$47,220	0	0
Total Budget	\$85,459	\$132,612	\$85,370	\$85,355

Budget Summary: Audit Adjustments*

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Leave Expense	\$37,620	(\$13,563)	0	0
Debt Forgiveness	\$911,375	0	0	0
PJC Property Tax	\$396,858	\$361,124	0	0
Total Budget	\$1,345,853	\$347,561	0	0

*The Audit Adjustments cost center is used for year-end financial statement presentation entries only

Budget Summary: Interfund Transfers (out)

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
General Fund	0	0	0	0
Investment Fund	0	\$285,000	\$25,000	0
TIF Fund	0	0	0	\$100,000
E911 Fund	\$114,836	\$396,190	\$1,041,450	\$1,129,155
Debt Service Fund	\$757,036	\$1,027,438	\$1,033,035	\$1,291,180
Capital Projects Fund	\$3,335,961	\$1,026,092	\$580,380	\$60,000
Transient Boat Dock	\$65,383	\$33,715	\$12,615	0
Civic Center Fund	\$28,900	\$27,911	\$25,420	0
Rental Prop. Fund	\$19,869	\$30,316	0	\$73,295
Fleet Main. Fund	\$91,127	\$98,655	\$189,640	\$183,750
Insurance Fund	\$140,231	\$13,230	\$90,000	\$70,000
AEPF Fund	\$12,927	\$3,912	0	0
PFPF Fund	\$343,000	\$310,000	\$260,000	\$425,000
Total Budget	\$4,909,270	\$3,252,459	\$3,257,540	\$3,332,380

OTHER GOVERNMENTAL FUNDS

In addition to the General Fund, the City utilizes eleven other Governmental Funds. These funds are: Rental Property Fund, Radio Depreciation & Operation Fund, E911 Fund, Municipal Aid Program Fund, Investment Fund, CDBG Fund, Court Awards Fund, Transient Room Tax Fund, Tax Increment Financing Fund (TIF), Debt Service Fund, Capital Projects Fund, and Bond Fund.

RENTAL PROPERTY FUND

Fund Description:

The purpose of the Rental Property Fund is to capture all manner of financial transactions associated with property that is owned but not occupied by the City of Paducah. These buildings include:

- Seaman’s Church Institute/River Heritage Museum/Maiden Alley Cinema
- Market House Theater/Market House Museum/Yeiser
- Probation & Parole Building
- Paducah Railroad Museum
- W.C. Young Community Center
- Oscar Cross Boys & Girls Club, Park Avenue location

On a lease by lease basis, the Public Works Department acting as landlord continues to monitor, assess, and in some cases may have maintenance responsibilities that become necessary to sustain the viability of these city owned assets.

Statement of Revenue and Expenditures: Rental Property Fund

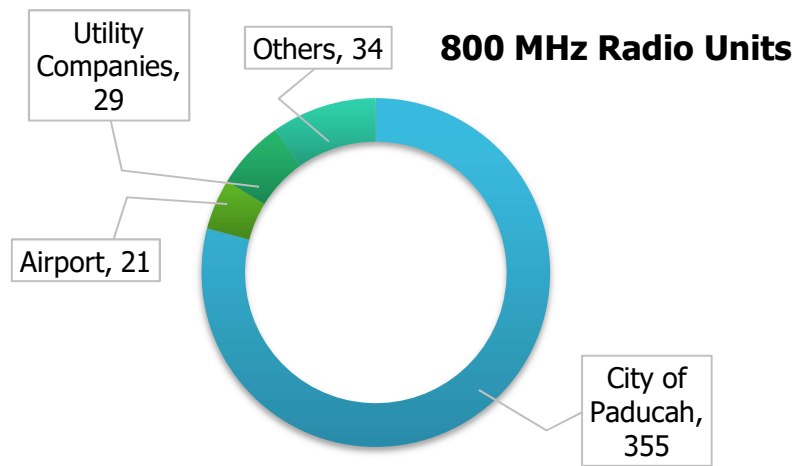
	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Property Rent & Sales	\$132,216	\$137,216	\$132,210	\$132,210
<i>Interfund Transfers</i>				
General Fund	\$19,869	\$30,316	0	\$73,295
Total Revenue	\$152,085	\$167,532	\$132,210	\$205,505
<i>Expenditures</i>				
Contractual Services	\$13,751	\$12,783	\$13,520	\$14,805
Commodities	\$52,448	\$58,395	\$118,690	\$190,700
<i>Interfund Transfers</i>				
General Fund	\$86,277	\$86,318	0	0
Total Expenditures	\$152,476	\$157,496	\$132,210	\$205,505

RADIO DEPRECIATION & OPERATION FUND

Fund Description:

The Radio Depreciation/Operation Fund was established in FY2001 for the purpose of capturing all manner of financial transactions associated with the City’s 800 MHz radio system.

The Radio Depreciation & Operation Fund is used to account for the cost of operating the City’s 800 MHz radio system in a manner similar to private business. The intent of the City of Paducah is to capture the cost of providing services on a continuing basis, financed primarily through user charges.



Statement of Revenue and Expenditures: Radio Depreciation Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Property Rent & Sales	\$138,477	\$139,877	\$163,360	\$159,280
Interest Income	\$4,599	\$3,596	\$500	\$500
Total Revenue	\$143,076	\$143,473	\$163,860	\$159,780
<i>Expenditures</i>				
Contractual Services	\$21,459	\$24,062	\$25,390	\$23,935
Commodities	0	0	\$25,000	\$25,000
<i>Interfund Transfers</i>				
General Fund	\$789,375	\$464,985	\$113,470	\$110,845
911 Fund	0	0	0	0
Total Expenditures	\$810,834	\$489,047	\$163,860	\$159,780

911 COMMUNICATIONS SERVICES FUND

Department Mission:

The mission of 911 Communications Services (a division of the Police Department) is to provide timely and appropriate response to requests for assistance. The 911 calls for service come into the agency through phone, text or radio communications. Requests from the public vary from highly volatile and dangerous situations, to informational inquiries and calls for basic public assistance.

It is the responsibility of the agency to facilitate the development and training of highly proficient, dedicated, and self-motivated personnel. Through developing employees and maintaining high performance standards, and improving the 911 infrastructure, the communication center is able to provide a high level of professional service and connect citizens to emergency services in their time of need.

Department Structure:

911 Communications Services consists of 23 positions within three divisions: Administration, Support Personnel, and Communications Personnel.

Administration:

Administration oversees and manages the 911 center as dispatchers process more than 180,000 annual calls for service to nearly 70,000 members of the community; creates and enforces policy; and determines budgetary needs for the center. The Division Manager and Assistant Manager of 911 oversee the daily operation of the center and report to the Paducah Police Department Chief of Police.

Support Personnel:

The 911 center has a Senior Administrative Assistant who works in a support role to the Division Manager. The 911 Systems Administrator is responsible for administering the Computer-Aided Dispatch (CAD) and ensuring all addresses within Paducah and McCracken County are listed correctly. This includes reviewing permits for new structures and adding information to our software to ensure responders' safety and a quick response to public needs. The 911 Systems Administrator is also responsible for the 911 database and the radio alias administration. Additionally, this role includes all maintenance and entry into the CAD system, mapping with Geo Fence Alerts and Hazard proximity alerts for first responder safety.

The Terminal Agency Coordinator (TAC) ensures all CJIS/LINK/NCIC data entry is correct and maintained pursuant to FBI/Kentucky State Police guidelines. This position is a special assignment for a Telecommunicator, who serves as the single point of contact for the systems as well as the subject matter expert for the Division. This position was created in fiscal year 2020.

Communications Personnel:

The center is staffed with 18 dispatchers, four of whom are shift supervisors. They provide 24-hour emergency dispatching service, while working 12-hour shifts.

Staffing Summary: 911 Communications Services

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
E911 Division Manager	1.0	1.0	1.0	1.0
Assistant Division Manager	1.0	1.0	1.0	1.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
Administrative Secretary	1.0	0.0	0.0	0.0
System Administrator	1.0	1.0	1.0	1.0
Supervisor	4.0	4.0	4.0	4.0
Telecommunicator	14.0	14.0	14.0	14.0
Terminal Agency Coordinator	1.0	1.0	1.0	1.0
TOTAL	23.0	23.0	23.0	23.0

FY2023 Accomplishments:

- Calibrated and standardized the hiring process to incorporate the TestGenious CritiCall Application and live observation process for all applicants.
- Implemented a multi-phase written curriculum for new hires to ensure consistent and thorough training for all dispatchers, allowing dispatch trainees to be deployable by skillset once module performance benchmarks are achieved and maintained.
- Created a career training progression template to incorporate advanced training standards in years two and three, adding to the Telecommunicator Certified Training Officer (CTO) team and initiating Tactical Dispatch and Intelligence Dispatch foundational training.
- Provided leadership development and promotional preparatory training to Telecommunicators concluding with one Shift Supervisor promotion and one ATAC assignment.
- Numerous division members attended APCO, NENA and Kentucky Emergency Services (KESC) conferences as well as presented several sessions at the NENA and KESC conferences.
- Implemented RapidSOS and RapidDeploy for enhanced 911 cellular caller location, outbound SMS text, alternate language text, location link and video link capabilities.
- Implemented CrewForce for police and fire customers allowing them instant access to CAD data via smart device, self-dispatching, unit location tracking, automated unit status updates and facilitated notifications.
- Recipient of the national Tyler Excellence Award for facilitating the rescue of a lost hunter utilizing RapidSOS and CrewForce technology.

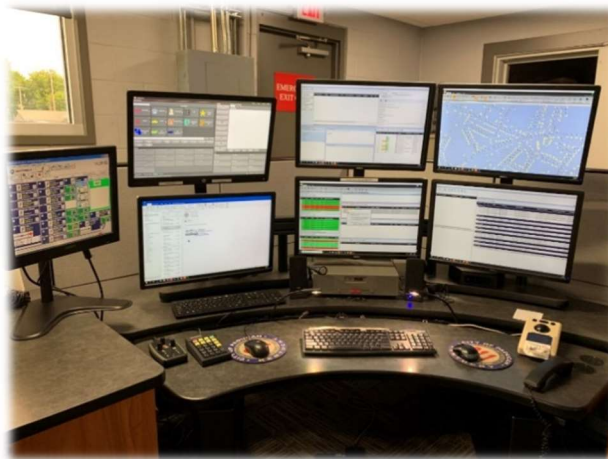
- Received a Kentucky 911 Grant to remediate and update the graphical information systems (GIS) data for Paducah and McCracken County into the NENA required format for Next Generation 911 Compliance.
- Updated the Public Warning System for the Paducah Gaseous Diffusion Plant.
- Streamlined several internal processes including managing Open Records Requests, Public Safety Records Requests, and Criminal History tracking.
- Revised monthly billing report to include incident details for subscribing fire agencies.
- Developed mechanism to track transfer incidents to Mercy to capture this previously uncalculatable workload.
- Implemented employee briefing with formal briefing document published twice monthly.
- Implemented employee recognition program, Special Thanks and Recognition and Employee of the Month designation.
- Federal Engineering completed work on and released the Radio RFP.
- Upgraded New World systems software to 2022.1 service pack 2.

FY2024 Goals:

- Begin implementation of a new county-wide radio system
- Achieve full staffing of the department
- Recognition as Kentucky certified Next Gen 911 compliant
- Expand employee recruitment and outreach
- Telecommunicators work towards NENA Excellence in Dispatch certification
- Shift Supervisors work towards NENA Shift Supervisor and Center Manager certification
- Execute quarterly GIS mapping updates for New World applications
- Finalize and document emergency evacuation procedures
- Equip a back-up dispatch space and perform evacuation drills
- Ensure 911 telephone and logging recorder technology is consistently upgraded to the current available standard
- Take measurable steps for implementation of new radio console equipment and infrastructure
- Maintain New World Systems to the most up-to-date version available

Statement of Revenue and Expenditures: 911 Communications Services Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Taxes	\$667,457	\$687,383	\$655,000	\$695,000
Grants	\$552,237	\$535,476	\$726,110	\$765,375
Charges for Service	\$39,747	\$42,583	\$35,000	\$40,000
Interest Income	\$263	\$540	\$500	\$750
<i>Interfund Transfers</i>				
Radio Fund	\$789,375	\$464,985	\$113,470	\$110,845
General Fund	\$114,836	\$396,190	\$1,041,450	\$1,129,155
Total Revenue	\$2,163,916	\$2,127,157	\$2,571,530	\$2,741,125
<i>Expenditures</i>				
Personal Services	\$1,655,522	\$1,568,113	\$1,902,215	\$2,095,988
Contractual Services	\$114,673	\$170,199	\$182,140	\$199,615
Commodities	\$248,045	\$242,427	\$294,655	\$298,327
Capital Outlay	0	0	\$4,600	\$4,900
<i>Interfund Transfers</i>	\$145,676	\$146,418	\$187,920	\$142,295
Total Expenditures	\$2,163,916	\$2,127,157	\$2,571,530	\$2,741,125



MUNICIPAL AID PROGRAM (MAP) FUND

Fund Description:

The Kentucky Transportation Cabinet administers the revenue sharing program called Municipal Aid Program (MAP) funded by motor fuel taxes as provided by KRS Chapter 177. Paducah's allocation of State motor fuel tax funds has historically averaged \$500,000 annually. MAP funding is based on a formula set out by the state of Kentucky. Kentucky law requires the City to account for state shared gas tax money in a separate fund. The City traditionally adds a fund transfer from the Investment Fund for the paving (streets and sidewalks) program.

The City maintains approximately 446 lane miles of streets. The Engineering Department ranks the streets in need of resurfacing, and continues the restoration of streets, curbs, gutters, and sidewalks based on the priority list established and maintained by the City Engineer and the Street Superintendent, in coordination with local public utility companies and associated capital improvement projects.

Statement of Revenue and Expenditures: Municipal Aid Program Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Taxes	\$494,042	\$510,824	\$489,000	\$515,000
Interest Income	\$4,502	\$5,361	\$32,000	\$20,000
<i>Interfund Transfers</i>				
Investment Fund	\$600,000	\$918,000	\$1,200,000	\$1,500,000
Solid Waste Fund	0	0		
Total Revenue	\$1,098,544	\$1,434,185	\$1,692,200	\$2,035,000
<i>Expenditures</i>				
Contractual Services	\$1,200	\$1,280	\$1,280	\$1,280
Commodities	0	0	0	0
Capital Outlay	\$1,016,958	\$1,202,817	\$1,600,000	\$2,033,720
<i>Interfund Transfers</i>				
Capital Projects Fund	\$250,000	0	0	0
Total Expenditures	\$1,268,158	\$1,204,097	\$1,601,280	\$2,035,000

INVESTMENT FUND

Fund Description:

The City of Paducah levies a tax of 2% called an Occupational License Fee, also known as the Payroll Tax. The fee is paid by people who work within the City of Paducah. For every \$1.00 earned, \$.02 is paid to the City. The fee is the largest revenue source for the City. In 2005, the City of Paducah increased the fee from 1.5% to its current 2%. The first 1.5% of the fee is placed into the General Fund with the remaining 0.5% placed into the Investment Fund. Expenditures from the Investment Fund are dedicated to economic development, neighborhood redevelopment, infrastructure/capital investment, and property tax relief. Over 1/3 of all Investment Fund resources are dedicated to debt service for capital investment and economic development for previous capital projects, or for existing economic development agreements.

Statement of Revenue and Expenditures: Investment Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Licenses & Permits	\$5,414,682	\$5,886,614	\$5,800,000	\$6,200,000
<i>Interfund Transfers</i>				
General Fund	0	\$285,000	\$25,000	0
Debt Service Fund	\$154,000	0	0	0
Capital Projects Fund	0	0	0	0
Total Revenue	\$5,568,682	\$6,171,614	\$5,825,000	\$6,200,000
<i>Expenditures –</i>				
<i>Economic Development</i>				
Contractual Services	\$755,920	\$49,944	\$21,230	\$21,400
Contributions	\$317,700	\$900,546	\$1,034,500	\$1,047,000
<i>Interfund Transfers</i>				
General Fund	\$175,000	\$70,000	\$120,000	\$120,000
MAP Fund	\$600,000	\$918,000	\$1,200,000	\$1,500,000
Debt Service Fund	\$1,631,152	\$1,631,872	\$1,725,060	\$1,533,985
Capital Projects Fund	\$1,368,075	\$2,126,250	\$2,085,000	\$1,972,725
Total Expenditures	\$4,847,847	\$5,696,612	\$6,185,790	\$6,195,110

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Fund Description:

The Community Development Block Grant (CDBG) program is a federal program that provides communities with resources to address a wide range of unique community development needs. Beginning in 1974, the CDBG program is one of the longest continuously run programs at HUD.

Each activity must meet one of the following national objectives for the program: benefit low- and moderate-income persons, prevention or elimination of slums or blight, or address community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community for which other funding is not available.

The Four Rivers Behavioral Health is the recipient of these funds.

Statement of Revenue and Expenditures: CDBG Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Grants	\$197,500	\$395,000	\$1,405,000	\$200,000
Total Revenue	\$197,500	\$395,000	\$1,405,000	\$200,000
<i>Expenditures</i>				
Contractual Services	\$197,500	\$395,000	\$1,400,000	\$200,000
Total Expenditures	\$197,500	\$395,000	\$1,400,000	\$200,000

COURT AWARDS FUND

Fund Description:

At the conclusion of successful prosecutions of criminal investigations, the court system in Kentucky awards law enforcement agencies money and property that was seized. These assets are then used by the agency toward other investigations; in effect, using criminals' cash to investigate other criminals. Historically, The Paducah Police Department has used its Court Awards Fund to finance drug investigations through payments to confidential informants and as "buy" money. Funds have also been used to purchase in-car computers and other investigative tools.

The Court Awards Fund balance is very fluid; money seized by law enforcement agencies is in "suspense" until it is released to the agency by the courts, which happens at various times during the year. On average, more than half of the available balance is in "suspense" at any given time.

The money is used by the department, according to federal guidelines and restrictions, to purchase drugs, pay informants and conduct other criminal investigations. Federal regulations prevent this money from being used to supplant General Fund dollars and all purchases must receive approval from the Chief of Police before being completed.

Statement of Revenue and Expenditures: Court Awards Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Fines	\$28,234	\$37,853	\$30,000	\$30,000
Interest Income	\$2,022	\$2,420	\$2,100	\$7,000
Total Revenue	\$30,256	\$40,273	\$32,100	\$37,000
<i>Expenditures</i>				
Contractual Services	\$36,676	\$34,180	\$60,800	\$60,800
Commodities	0	0	\$30,000	\$30,000
Total Expenditures	\$36,676	\$90,800	\$90,800	\$90,800

TRANSIENT ROOM TAX FUND

Fund Description:

The Room Tax Fund was established in FY2020 for the purpose of capturing all manner of financial transactions associated with the City’s 4% transient room tax. The room tax is collected by hotels and like organizations based on gross receipts collected. Room Tax receipts are submitted monthly to McCracken County, then transmitted directly to the CVB (3%) and the Convention Center (1%) as directed by interlocal cooperative agreement with the County.

Statement of Revenue and Expenditures: Transient Room Tax Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Licenses	\$1,211,819	\$1,788,776	\$1,840,000	\$1,850,000
Total Revenue	\$1,211,819	\$1,788,776	\$1,840,000	\$1,850,000
<i>Expenditures</i>				
Grants	\$1,211,819	\$1,788,776	\$1,840,000	\$1,850,000
Total Expenditures	\$1,211,819	\$1,788,776	\$1,840,000	\$1,850,000

TAX INCREMENT FINANCING FUND

Fund Description:

The Tax Increment Financing (TIF) Fund was established in FY2024 for the purpose of capturing all manner of financial transactions associated with the City’s TIF District. TIF is a financing and development tool that permits local governments to capture future increases in certain taxes generated by new development within a specified area. The captured value of the increase in revenues is used to finance public improvements and to attract private development projects.

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
County Increment (Property Tax)	0	0	0	\$21,000
<i>Interfund Transfers</i>				
General Fund				\$100,000
Total Revenue	0	0	0	\$121,000
<i>Expenditures</i>				
<i>Interfund Transfers</i>				
Capital Projects Fund	0	0	0	\$121,000
Total Expenditures	0	0	0	\$121,000

DEBT SERVICE FUND

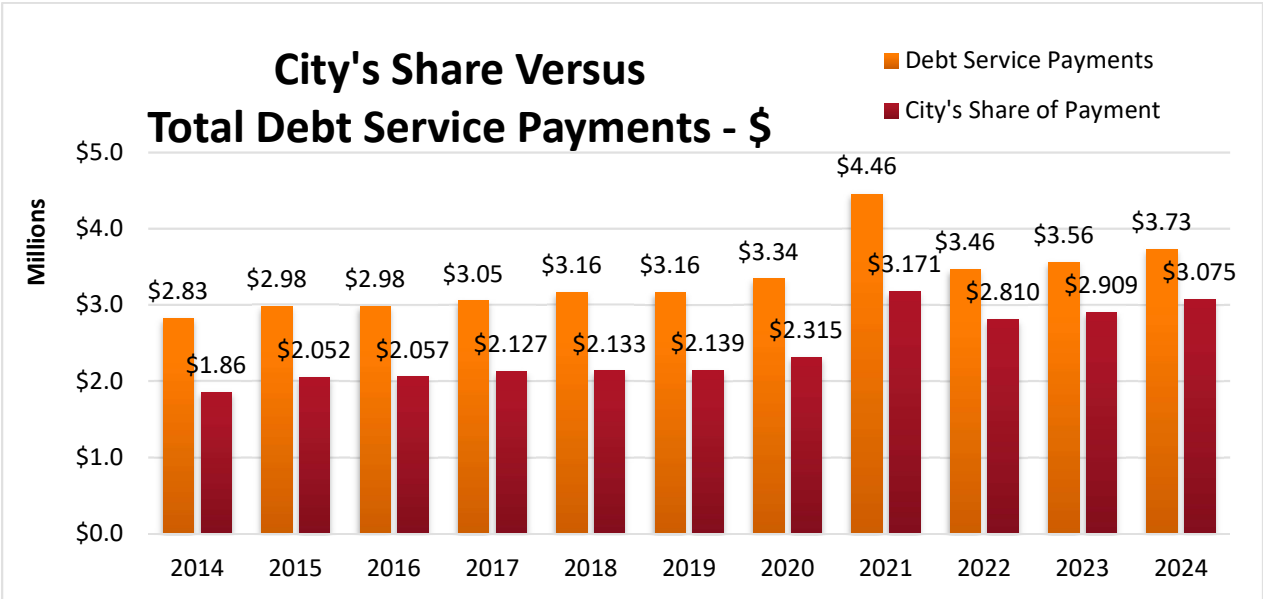
Fund Description:

The Debt Service Fund is used to account for the accumulation of resources for, and the payments of, principal, interest, and related costs of debt.

The City of Paducah considers debt financing for major, non-recurring items, which are typically capital in nature. The Debt Service Fund currently accounts for the activity in around a dozen notes/bond issues outstanding as of the end of the fiscal year. Final maturity dates on these debt issues range from FY2024 to FY2040. The primary funding source for debt service payments is the Investment Fund, although there are also other income sources including General Fund, E911 Fund, as well as the County Transient Room Taxes.

Pursuant to §158 of the Kentucky Constitution, the City shall not incur net general obligation indebtedness to an amount exceeding 10% of the value of taxable property within the City as estimated by the last certified assessment previous to the incurring of the indebtedness. The City’s current legal debt margin is \$239,893,155. The City’s projected net general obligation indebtedness of \$36.6 million at June 30, 2024 is well within this limit.

In addition, per Administrative Policy FIN-27, the annual debt service requirement, which includes principal and interest, shall not exceed 10% of General Fund revenues. For FY2024, the City’s net debt service payments (\$3.7 million gross, less \$656 thousand provided by other funding sources) will be approximately 7.0% of General Fund revenues. The table below illustrates the City’s portion of debt service payments over the last few years.



Statement of Revenue and Expenditures: Debt Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Leases	0	\$9,778	0	0
Licenses & Permits	\$648,733	\$654,429	\$655,305	\$655,875
Property Rent & Sales	\$113,605	\$103,822	0	\$109,720
Charges for Service	\$637,414	0	0	0
Interest Income	\$16,160	\$10,689	\$9,000	0
Other fees	\$1,824,118	0	0	0
<i>Interfund Transfers</i>				
General Fund	\$757,036	\$1,027,438	\$1,033,035	\$1,291,180
Bond Fund	\$273,229	0	0	0
E911	\$145,676	\$146,419	\$141,920	\$142,295
Investment Fund	\$1,631,152	\$1,631,872	\$1,725,060	\$1,533,985
Total Revenue	\$6,047,123	\$3,584,447	\$3,564,320	\$3,733,055
<i>Expenditures</i>				
Contractual Services	\$2,000	\$2,130	\$2,130	\$2,130
Agent Fees KLC	0			
2001 Series	\$544,659	\$550,627	\$551,500	\$551,800
2003 Series	\$228,942	\$233,625	\$232,625	\$41,000
2004 Series	\$1,274,828	0	0	0
2005 PFPF	\$491,161	\$489,940	\$493,405	\$491,550
2009 KLC	\$186,752	\$185,274	\$183,400	\$186,150
2009 KACO	\$197,247	\$196,291	\$195,290	\$193,985
2010 Series	\$428,343	\$429,197	\$429,300	\$429,100
Murray State University	\$175,000	\$170,638	\$161,430	\$161,425
2013 Series	\$302,618	\$301,433	\$304,335	\$301,415
2017 CFSB	\$104,074	\$103,802	\$103,805	\$104,075
2018A Series	\$110,104	\$111,556	\$107,810	\$108,930
2018B Series	\$145,676	\$146,418	\$141,920	\$142,295
2018C Series	\$26,265	\$7,859	\$110,870	\$221,440
2018D Series	0	0	0	0
2020A Series	\$539,104	\$537,498	\$537,500	\$797,500
<i>Interfund Transfers</i>				
General Fund	\$900,000	0	0	0
Investment Fund	\$154,000	0	0	0
Total Expenditures	\$5,810,773	\$3,466,288	\$3,555,320	\$3,732,795

CAPITAL PROJECTS FUND

Fund Description:

The Capital Improvements Fund is used to account for the acquisition and construction of major capital facilities and equipment other than those financed by proprietary and trust funds.

Capital projects accounted for in this fund include all long-lived infrastructure such as greenway trails, riverfront development, streets, sidewalks, parks and public buildings, along with equipment for telecommunication, computer hardware and software. The source of funding for these projects typically includes transfers from other funds (primarily the Investment Fund), bond proceeds, or grants/endowments. Most of the appropriations included in the Capital Improvement Fund are derived from the City's 5-year Capital Improvement Plan, which is continually reviewed and updated.

Project Name/Description	ID	File No.	Amount
Appropriations-			
IT Virtualization	EQ0031	9.353	\$35,000
ERP Software Purchase	EQ0022	9.238	50,000
SSR – Demo/Foreclosures	CD0102	9.325	85,000
SSR – Beautification/Clean up	CD0103	9.327	10,000
SSR – Homeowners Incentive	CD0104	9.328	62,000
SSR – Business Grants	ED0116	13.201	40,000
Riverport Grant Match	ED0117	13.202	90,000
Remote Workers Incentive Program	ED0118	13.203	72,725
Weyland Ventures (TIF program)	ED0119	13.155	121,000
Retail Strategies	ED0121	13.209	41,000
Roof Stabilization Grants	DT0030	9.244	35,000
Upper Story Living Grants	DT0033	9.253	100,000
Façade Grants	DT0035	9.257	5,000
Downtown Business Grants	DT0038	9.260	100,000
Riverfront Dredging	DT0047	9.292	150,000
TIF ‘live’	DT0052	9.329	5,000
Police Technology Set Aside	PO0101	9.291	25,000
Lien Recovery/Foreclosures	MR0010	9.70	50,000
Cultural Assets	MR0088	9.341	287,000
Greenway/Bike Master Plan	MR0095	9.355	100,000
Facilities Maintenance	PF0070	9.225	250,000
City Facilities Improvements	PF0079	9.330	400,000
Sports Field Rehabilitation	PA0131	9.356	40,000
Total Appropriations			\$2,153,725
Source of Funding-			
Investment Fund	2400		\$2,153,725
Total Sources			\$2,153,725
<i>Source: FY2024 CIP Fund (4000) Revenues & Expenditures budget.</i>			

Statement of Revenue and Expenditures: Capital Improvements Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Grants	\$1,067,556	\$1,886,547	\$8,540,305	0
Interest Income	0	0	(\$1,430)	0
Insurance	0	0	\$1,200,000	0
Loans	\$48,236	\$3,460,662	\$1,244,091	0
Charges for Service	\$35,097	\$58,679	\$68,634	0
Other	\$460,031	\$204,638	\$162,647	
Property Rent & Sales	\$17,494	\$12,633	\$2,559	
<i>Interfund Transfers</i>				
General Fund	\$3,336,120	\$1,026,092	\$6,729,483	0
E911 Fund	0	0	\$46,000	0
MAP Fund	\$250,000	0	0	0
Investment Fund	\$1,368,075	\$2,126,250	\$2,085,000	\$2,153,725
Capital Projects Fund	\$182,926	\$654,362	\$5,628,523	0
Bond Fund	\$50,000	0	\$3,000,001	0
Solid Waste Fund	0	0	0	0
Civic Center Fund	\$14,820	0	0	0
Total Revenue	\$6,830,357	\$9,429,863	\$28,705,814	\$2,153,725
<i>Expenditures</i>				
Administration	\$495,353	\$270,928	\$1,416,817	\$427,000
Finance	\$77,058	\$34,800	0	0
Technology	\$60,327	\$48,948	\$634,030	\$35,000
Clerk/Customer Exper.	\$11,690	\$17,228	\$56,469	0
Planning	\$315,105	\$497,017	\$5,305,374	\$691,725
Police	\$700,004	\$478,427	\$389,180	\$25,000
Fire	\$90,408	\$280,498	\$808,481	\$135,000
Public Works	\$110,372	\$36,474	\$1,738,565	\$650,000
Engineering/Floodwall	\$1,728,161	\$5,799,179	\$16,174,398	\$150,000
Human Resources	\$18,600	0	0	0
Parks	\$846,031	\$140,186	\$3,035,940	\$40,000
E911	\$46,500	\$35,775	\$19,528	0
<i>Interfund Transfers</i>				
General Fund	\$38,336	\$3,128	\$1,222	0
Rental Fund	0	0	0	0
MAP Fund	0	\$3	0	0
Investment Fund	0	0	0	0
Capital Projects Fund	\$182,926	\$654,362	\$6,604,639	0
Other Trust Funds	0	0	\$1,969	0
Total Expenditures	\$4,720,871	\$8,296,957	\$36,186,612	\$2,153,725

BOND FUND

Fund Description:

The Bond Fund accounts for all manner of financial transactions associated with bond proceeds. Most bond proceeds are eventually transferred to capital projects within the Capital Improvements Fund.

In January 2020 (FY2020), the City issued tax exempt GOB 2020A for \$20.52 million to fund various capital projects (bond proceeds \$20 million) as authorized by ordinance 2019-11-8598. The City's Insurance Premium Tax was increased by the Board of Commission action in November 2019 (2019-11-8597) by 1%, which is expected to provide \$700K/year for the General Fund. The increase in the Insurance Premium Tax (\$700K), coupled with anticipated decreases in future annual debt service payments (over time) is expected to fund the annual debt through 2040. The average annual debt service payment for the 2020A GOB is \$1.57 million for Fiscal Year 2025 and forward.

Statement of Revenue and Expenditures: Bond Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Bond Premium	\$232,710	0	0	0
Bond Proceeds	\$3,020,000	0	0	0
Interest Income	\$125,240	\$145,996	\$110,100	\$300,000
Total Revenue	\$3,377,950	\$145,996	\$110,100	\$300,000
<i>Expenditures</i>				
Contractual Services	0	0	0	0
Debt Service	\$3,252,710	\$37,153	\$3,900,000	\$12,500,000
<i>Interfund Transfers</i>				
Debt Service	\$273,229	0	0	0
Capital Projects Fund	\$50,000	0	\$15,900,000	\$5,000,000
Total Expenditures	\$3,575,939	\$37,153	\$19,800,000	\$17,500,000

ENTERPRISE FUNDS

Enterprise Funds are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. The City utilizes four enterprise funds: Solid Waste Fund, Transient Boat Dock, Civic Center Fund, and Section 8 Fund.

SOLID WASTE FUND

Fund Mission:

The Public Works Department oversees the Solid Waste Fund and is dedicated to serving the citizens of Paducah by providing reliable quality solid waste collections and voluntary recycling opportunities. The Solid Waste Fund's mission is to provide the best weekly solid waste collections for approximately 11,500 City customers, approximately 900 commercial businesses with multiple weekly collections, and to provide a composting facility that serves all of McCracken County.

Administration:

This division supervises, administers, and manages the resources of all solid waste funds. It ensures that solid waste collection and disposal systems are provided for the customers in an efficient, effective, and economical manner, at or below competitive market rates, and adheres to state and federal regulations. Administration maintains an inventory of all rollouts and dumpsters. The annual Spring Clean-up Day for Paducah and McCracken County residents is organized and managed by this division.

Residential Collection:

This division provides collection and disposal of solid waste for the residential and commercial roll-out customers as well as curbside recycling for residential customers. Residential solid waste customers are on a once per week schedule and residential recycling is twice per month. Commercial roll-out customers have the option of multiple pickups per week, depending on the customers' needs. This division also assists in weekly collection of yard waste.

The division maintains an inventory of all rollouts and manages their repair and replacement on an as needed basis.

Commercial Collection:

This division is responsible for the collection and disposal of commercial solid waste materials contained in dumpsters varying in size from 2 cubic yards to 8 cubic yards. Our commercial customers may require service ranging from once per week to as many as six times per week. This division maintains an inventory of all dumpsters and manages their repair and replacement on an as needed basis.

Bulk, Brush, & Leaf:

This division of Solid Waste provides collection of separated green waste to include tree limbs, bagged grass clippings, bagged leaves, and brush. This division also provides by separate fee the collection and disposal of bulk goods that are not of solid waste or green nature that may include the disposal of household furniture and goods.

Compost and Yard Debris Recycling:

The City of Paducah's compost facility located on North 8th Street provides composting programs to meet federal and state targeted goals of 25% reduction in the solid waste stream. This facility operates a bio-solids composting facility by combining yard waste collected with bio solids from the Paducah McCracken Co. Joint Sewer Agency wastewater treatment plant to produce an enriched soil amendment. Paducah's composting facility has been the model used by several other communities to initiate their own composting facilities.

Staffing Summary: Solid Waste Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
City Engineer & Pub. Wks Director	0.0	0.0	0.0	0.0
Public Works Director	0.50	0.50	0.50	0.50
Assistant PW Director	0.50	0.50	0.25	0.25
Solid Waste Superintendent	0.0	0.0	0.0	1.0
Solid Waste Supervisor	2.0	2.0	2.0	1.0
Administrative Assistant	0.0	1.50	1.25	1.25
Administrative Assistant III	1.50	0.0	0.0	0.0
<i>Residential Collection</i>				
Laborer	2.0	3.0	1.0	1.0
Truck Driver	11.0	11.0	13.0	13.0
<i>Commercial Collection</i>				
Truck Driver	4.0	4.0	4.0	4.0
<i>Compost and Yard Debris Recycling</i>				
Compost Supervisor	1.0	1.0	1.0	1.0
Compost Equipment Operator	2.0	2.0	2.0	2.0
Laborer	1.0	0.0	0.0	0.0
TOTAL	25.50	25.50	25.0	25.0

Statement of Revenue and Expenditures: Solid Waste Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Grants	\$62,715	\$56,682	\$55,000	\$64,000
Property Rent & Sales	\$59,348	\$1,580	\$40,000	\$1,000
Charges for Services	\$4,560,891	\$4,800,026	\$4,659,100	\$4,778,000
Interest Income	\$27,164	\$28,349	\$20,000	\$88,000
Other Fees	\$160	\$2,819	0	\$1,000
Total Revenue	\$4,710,278	\$4,889,456	\$4,774,100	\$4,932,000
<i>Expenditures</i>				
Administration	\$1,252,718	\$1,121,036	\$1,272,168	\$1,305,187
Residential Collection	\$1,858,730	\$1,754,216	\$2,768,746	\$2,695,309
Commercial Collection	\$1,251,652	\$1,256,300	\$1,697,746	\$1,723,203
Compost	\$371,447	\$358,893	\$904,126	\$856,603
Landfill	\$14,132	\$14,670	\$16,200	0
Recycling	\$21,978	\$21,946	0	0
Interfund Transfers	\$363,859	\$360,296	\$397,460	\$395,055
Total Expenditures*	\$5,134,516	\$4,887,357	\$7,056,446	\$6,975,357

*Capital acquisitions are transferred to the balance sheet at the close of the fiscal year.

TRANSIENT BOAT DOCK FUND

Fund Description:

The function of the Paducah Riverfront Transient Dock is to provide a mooring facility for transient boaters and visitors to our community. The dock will provide fueling services, sanitary pump-outs, and overnight docking with electric service. Parks & Recreation is responsible for overseeing the reservations and operation of the Transient Dock. Engineering and Public Works oversees transition operations during periods of Ohio River flooding.



FY2023 Accomplishments:

- Awarded Boater's Choice Award for the sixth straight year.

Staffing Summary: Transient Boat Dock Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Maintenance Technician*	0.3	0.0	0.0	0.0
Laborer*	0.0	0.3	0.3	0.3
TOTAL	0.3	0.3	0.3	0.3

*Position split between Parks and Recreation and Transient Boat Dock Fund

Statement of Revenue and Expenditures: Transient Boat Dock Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Rental Income	\$6,742	\$36,701	\$36,000	\$36,000
Interest on Checking	\$34	\$246	0	0
Sales	\$33,481	\$78,491	\$75,000	\$80,000
Permits & Fees	\$929	\$5,627	\$5,500	\$5,500
<i>Interfund Transfers</i>				
General Fund	\$65,383	\$33,715	\$12,615	0
Total Revenue	\$106,569	\$154,780	\$129,115	\$121,500
<i>Expenditures</i>				
Personal Services	\$19,177	\$19,998	\$20,937	\$21,199
Contractual Services	\$20,959	\$19,426	\$22,915	\$23,105
Commodities	\$68,319	\$80,677	\$85,260	\$93,340
Total Expenditures	\$108,455	\$120,101	\$129,112	\$137,644

CIVIC CENTER FUND

Fund Description:

The main function of the Robert Cherry Civic Center is to provide rental services at a competitive rate. Currently, the Robert Cherry Civic Center is undergoing renovations. Rental services will resume once renovations are complete. Paducah Parks & Recreation is responsible for overseeing the rentals at the Robert Cherry Civic Center including handling the reservations, obtaining set up information, and making sure that all documentation is in place prior to the rental date. An outside vendor is contracted to provide cleaning and set up services for the events.



Statement of Revenue and Expenditures: Civic Center Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Rental Income	(\$2,750)	(\$175)	0	0
<i>Interfund Transfers</i>				
General Fund	\$28,900	\$27,911	\$25,420	0
Total Revenue	\$26,150	\$27,736	\$25,420	0
<i>Expenditures</i>				
Contractual Services	\$2,524	\$2,128	\$430	0
Commodities	\$17,459	\$23,221	0	0
Depreciation	\$10,021	\$10,020	\$10,025	0
<i>Interfund Transfers</i>				
Capital Projects Fund	\$14,820	0	0	0
Total Expenditures	\$44,824	\$35,369	\$10,455	0

SECTION 8 FUND

Fund Description:

Section 8 Housing is a federally funded, assisted housing choice program through the U.S. Department of Housing and Urban Development (HUD) that provides critical housing assistance to low-income, elderly, and disabled families in Paducah/McCracken County by subsidizing a portion of the family’s monthly rent of privately-owned housing units through the Housing Choice Voucher (HCV) program. This program allows eligible residents to choose their housing from the private market paying a portion of rent & utilities directly to the landlord.

Beginning November 30, 2018, the City contracted with the Paducah Housing Authority to administer the HCV in order to achieve & maintain a high-level of service and increase efficiency. This partnership enabled the program to have knowledgeable back-up and support staff, office facilities that better accommodate children, and one location for housing needs. On January 22, 2019, the Section 8 offices opened at 2330 Ohio Street. The high level of service of the past has continued under the new administration. Paducah Housing Authority has hired support staff and provides inspection support. The contract between the City and Paducah Housing Authority came to an end in November 2020.

Staffing Summary: Section 8 Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Section 8</i>				
Housing Coordinator	1.0	0.0	0.0	0.0
TOTAL	1.0	0.0	0.0	0.0

Statement of Revenue and Expenditures: Section 8 Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Grants	\$95,545	0	0	0
Total Revenue	\$95,545	0	0	0
<i>Expenditures</i>				
Personal Services	\$88,710	0	0	0
Contractual	\$4,665	0	0	0
Services				
Commodities	\$450	0	0	0
Total Expenditures	\$93,825	0	0	0

INTERNAL SERVICE FUNDS

Internal Service Funds are used to accumulate and allocate costs internally among the City's various functions. The City utilizes four internal service funds: Fleet Maintenance Fund, Fleet Lease Fund, Insurance Fund, and Health Insurance Fund.

FLEET MAINTENANCE FUND

Fund Mission:

The Public Works Department oversees the Fleet Maintenance Fund and strives to establish efficient and effective delivery of City fleet services by providing customers with safe, reliable, economical, and environmentally sound transportation and related support services. These services are responsive to the needs of the various city departments, and maximize vehicle value and equipment investment. The Fleet Maintenance Fund maintains and repairs all City vehicles and provides outside service to many local fire departments and agencies. They have sole authority and responsibility for the acquisition and disposal of all rolling stock and equipment owned by the City of Paducah.

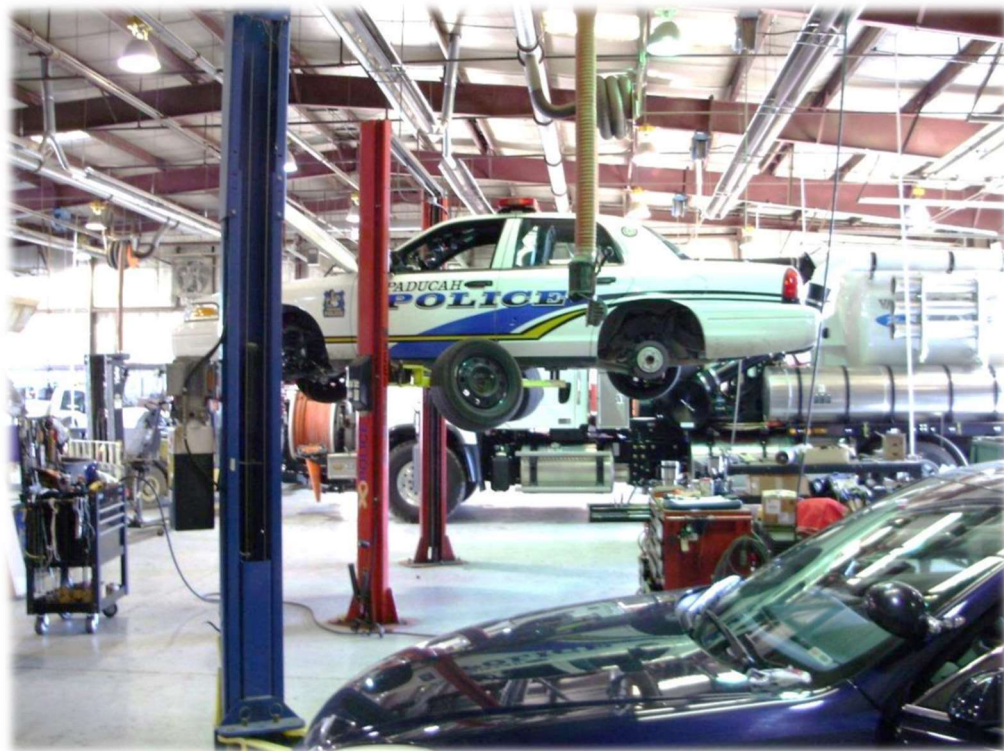
Staffing Summary: Fleet Maintenance Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Fleet Maintenance</i>				
Fleet/Maintenance Superint.	0.5	0.5	0.0	0.0
Assistant PW Director*	0.0	0.0	0.25	0.25
Fleet Superintendent	0.0	0.0	1.0	1.0
Fleet Supervisor	1.0	1.0	1.0	1.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
Administrative Assistant III	1.0	0.0	0.0	
Fleet Mechanic II	4.0	4.0	5.0	5.0
TOTAL	6.5	6.5	8.25	8.25

*Position split between funds (Public Works, Maintenance, Solid Waste, and Fleet Maintenance)

Statement of Revenue and Expenditures: Fleet Maintenance Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Property Rent & Sales	\$3,304	\$310	\$500	0
Internal Service Rev.	\$409,322	\$500,713	\$507,500	\$630,000
Other Fees	0	0	0	0
<i>Interfund Transfers</i>				
General Fund	\$91,127	\$98,655	\$189,640	\$183,750
Solid Waste	\$37,221	\$40,296	\$77,460	\$75,055
Total Revenue	\$540,974	\$639,974	\$775,100	\$888,805
<i>Expenditures</i>				
Personal Services	\$602,119	\$463,069	\$697,579	\$713,044
Contractual Services	\$29,631	\$30,034	\$31,960	\$26,360
Commodities	\$48,942	\$53,639	\$73,760	\$97,401
Capital Outlay	0	0	0	\$52,000
Depreciation	\$5,130	\$4,886	\$3,665	\$3,715
Total Expenditures	\$685,822	\$551,628	\$806,964	\$892,520



FLEET LEASE TRUST FUND

Fund Mission:

The Fleet Lease Trust Fund is used to account for all manner of financial activity regarding the accumulation of funds for, and the purchase of, vehicles and heavy equipment used by departments operating out of the General Fund.

The Fleet Lease Trust Fund, created in FY1999, ensures that appropriate funding is available for the replacement of vehicles and heavy equipment owned by the City. When a new unit is purchased, a lease amount is calculated by dividing the cost of the unit over its expected useful life. Each department (lessee) pays the lease amount monthly into the Fleet Lease Trust Fund. When the unit comes to the end of its useful life and is ready for auction, the funds accumulated from the lease payments and interest earned provide the funds to replace the unit. All units included in this fund are owned by the fund itself, not the lessee Department, and Fleet Maintenance has the sole authority and responsibility for management (including acquisition and disposal) of Fleet Lease Trust Fund Units. Solid Waste and Fleet Maintenance Fund vehicles are not included in the Fleet Lease Trust Fund.

Statement of Revenue and Expenditures: Fleet Lease Trust Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Property Rent	\$1,003,323	\$1,027,174	\$1,073,715	\$1,094,290
Insurance	\$6,725	0	\$70,810	\$50,000
Sales	\$35,806	\$14,400	\$25,000	\$25,000
Interest Income	\$29,542	\$23,448	\$18,000	\$100,000
Interfund Transfer	\$6,638	0	0	0
Total Revenue	\$1,082,034	\$1,065,022	\$1,187,525	\$1,269,290
<i>Expenditures</i>				
Contractual Services	\$53,000	\$53,195	\$57,195	\$57,195
Commodities	\$314	0	\$1,000	\$2,000
Capital Outlay	\$140,651	0	\$1,396,265	\$1,619,870
Depreciation	\$959,165	\$954,526	\$900,000	\$838,000
<i>Interfund Transfers</i>				
General Fund	0	0	0	0
Total Expenditures	\$1,153,130	\$1,007,721	\$2,354,460	\$2,517,065

INSURANCE FUND

Fund Mission:

The Insurance Fund was designed to account for all manner of revenues and expenditures associated with the City's insurance activities, including the cost to provide insurance on a continuing basis through user charges. All lines of coverage are generally acquired through the Kentucky League of Cities Insurance Program with coverage for: public official's liability, general liability, vehicle damage and liability, property damage, law enforcement liability, workers' compensation insurance, commercial crime coverage, and all other special lines of coverage.

In FY2007, the City adopted a \$5,000 'first dollars' paid deductible program for workers' compensation insurance policy. Similar deductible programs were set up in FY2007 to address public officials (\$10,000) and law enforcement liability (\$25,000) insurance policies. In FY2016, property damage coverage 'first dollars' deductibles were set in place for (\$25,000).

Statement of Revenue and Expenditures: Insurance Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Interest Income	0	0	0	0
Internal Service Revenues	\$1,341,492	\$1,267,992	\$1,269,630	\$1,276,415
<i>Interfund Transfers</i>				
General Fund	\$140,231	\$13,230	\$90,000	\$70,000
Total Revenue	\$1,481,723	\$1,281,222	\$1,359,630	\$1,346,415
<i>Expenditures</i>				
Contractual Services	\$1,369,971	\$1,219,400	\$1,364,560	\$1,350,845
<i>Interfund Transfers</i>				
General Fund	0	0	0	0
Total Expenditures	\$1,369,971	\$1,219,340	\$1,364,560	\$1,350,845

HEALTH INSURANCE FUND

Fund Mission:

The Health Insurance Fund is a self-insured internal service fund designed to capture all manner of financial activities associated with the Employee Health Insurance Cafeteria Plan.

The City of Paducah contracts with a third-party administrator to assist in managing the health insurance program. Premiums charged to the employees and the City's contributions are reviewed annually and adjusted as necessary to keep the self-funded plan sustainable. Re-insurance is purchased through this fund to protect it against catastrophic loss. The City cares about the health of their employees and is committed to supporting wellness. A variety of wellness activities and preventative programs are also included in this fund. As an 'associate agency', the Joint Sewer Agency (JSA) participates in the City's health insurance plan.

Statement of Revenue and Expenditures: Health Insurance Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Internal Service Revenues	\$3,495,783	\$3,583,651	\$3,650,600	\$3,444,420
Interest Income	\$25,949	\$26,253	\$15,000	\$90,000
Total Revenue	\$3,521,732	\$3,609,904	\$3,665,600	\$3,534,420
<i>Expenditures</i>				
Contractual Services	\$3,294,206	\$3,539,209	\$3,589,900	\$3,454,720
<i>Interfund Transfers</i>				
General Fund	\$65,000	\$70,000	\$75,700	\$79,700
Total Expenditures	\$3,359,206	\$3,609,209	\$3,665,600	\$3,534,420

FIDUCIARY FUNDS

Fiduciary funds are used to account for assets held in trust by the government for the benefit of individuals or other entities. The City utilizes two fiduciary funds; Appointive Employees' Pension Fund (AEPF) and Police & Fire Pension Fund (PFPP).

APPOINTIVE EMPLOYEES' PENSION FUND (AEPF)

Fund Description:

The Appointive Employees' Pension Fund (AEPF) of the City of Paducah was established in 1946. It was authorized by the Kentucky Revised Statutes. The fund was put in place to cover all civil service employees of the City of Paducah except police and fire fighters, which have their own retirement plan. Starting in 1975, eligible employees voted to migrate into the Kentucky County Employees Retirement System (CERS) which is administered by the State of Kentucky. The AEPF plan closed to any new members following the 1975 CERS vote.

In the past, the AEPF's source of funding has been from investments; however, all Fund assets were exhausted by the end of FY2016. Starting in FY2017 this fund was funded by the General Fund through FY2022 with the passing of the final pensioner.

Statement of Revenue and Expenditures: AEPF Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
<i>Interfund Transfers</i>				
General Fund	\$12,927	\$3,912	0	0
Total Revenue	\$12,927	\$3,912	0	0
<i>Expenditures</i>				
Personal Services	\$9,940	\$3,025	0	0
Contractual Services	\$2,973	\$887	0	0
Commodities	\$14	0	0	0
Total Expenditures	\$12,927	\$3,912	0	0

POLICE & FIRE PENSION FUND (PFPF)

Fund Mission:

The Police and Fire Pension Fund (PFPF) of the City of Paducah was created in 1956 to provide retirement, disability, and death benefits for police and fire fighters and their beneficiaries. On August 1, 1988, the plan was closed to new entrants and current active duty police and firemen of the City were given a choice of remaining in this plan or transferring into the Kentucky County Employees Retirement System (CERS), which is administered by the State of Kentucky.

This fund is primarily funded by a \$6 million bond that was issued in 2005. Although it was anticipated that this bond would carry the fund to term, the downturn in the economy in 2008 led to decreased investment earnings and an unfunded liability. An annual transfer from the General Fund is made to meet the minimum actuarial requirement.

Statement of Revenue and Expenditures: PFPF Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Property Rent & Sales	\$1,095,790	(\$678,848)	\$260,000	\$425,000
Interest Income	\$69,462	\$69,207	\$100,050	\$100,100
Other Fees	\$6,548	0	\$500	\$500
Internal Service Revenues	0	0	0	0
<i>Interfund Transfers</i>				
General Fund	\$343,000	\$310,000	\$260,000	\$260,000
Total Revenue	\$1,514,800	(\$299,641)	\$620,550	\$785,600
<i>Expenditures</i>				
Personal Services	\$980,922	\$934,025	\$915,000	\$822,000
Contractual Services	\$42,764	\$44,264	\$30,355	\$30,355
Commodities	\$300	\$292	\$300	\$300
Total Expenditures	\$1,023,986	\$978,581	\$945,655	\$852,655

City of Paducah Statistical & Supplemental Information

Mission, Vision, and Organizational Values

Vision Statement - Paducah is a city where people strive to reach their full potential through lifelong learning, healthy lifestyle, creativity, culture, and compassion for one another.

Mission Statement - To be the best city in the world.



Organizational Values

- *Solution-Driven:* We believe in proactively working together to discover innovative solutions that meet our current and future needs.
- *Customer Experience:* We believe in providing excellent service delivery for both our internal and external customers through a welcoming and respectful environment.
- *Every Person Matters:* We believe that every member of Team Paducah is critically important as we strive to accomplish our mission, and every person that chooses to live, work, and play in our City matters.
- *Action-Oriented:* We believe Paducah leads through responsiveness, positive forward momentum, and a thirst to always improve.
- *Fiscal Responsibility:* We believe in the prudent stewardship of public funds.
- *Personal Accountability:* We believe in holding each other accountable to ensure our core values are intentionally fulfilled as we strive to carry out our mission.

Government Structure and Partner Agencies

Paducah operates under a City Manager Plan form of government as outlined in Kentucky Revised Statutes (KRS) 83A.150. Paducah's citizens voted on November 8, 1932, to utilize the City Manager Plan. In 1934, L.V. Bean began serving as Paducah's first City Manager with Mayor E.G. Scott.

The Paducah Board of Commissioners is comprised of the Mayor and four Commissioners elected at large on a non-partisan basis. The Mayor is elected for a four-year term and each Commissioner for a two-year term. The Mayor and Commissioners have equal voting powers. The 44th Paducah Board of Commissioners began their terms on January 1, 2023.

The Paducah Board of Commissioners sets the policies that govern the City. The City Manager, who is appointed by the board, serves as the chief administrative officer. The City Manager is responsible for the day-to-day operations of the City government which includes approximately

330 full-time employees. The City Manager also is responsible for preparing the budget, submitting it to the board for adoption, and administering it. Department directors report directly to the City Manager. The City of Paducah is comprised of 11 main departments: Administration, Customer Experience/City Clerk, Police, Fire, Finance, Parks & Recreation, Technology, Planning, Engineering, Public Works, and Human Resources.

After conducting a national recruitment process using the executive search firm GovHR USA, the Paducah Board of Commissioner approved in July 2021 the hiring of Daron Jordan as Paducah’s City Manager. Jordan had previously served as the city manager of Paris, Kentucky. Jordan holds a Master’s in Organizational Management and has been certified by the International Economic Development Council as a Certified Economic Developer.

The Paducah Board of Commissioners also appoints various boards, commissions, and advisory groups that oversee quasi-governmental agencies and/or help in the decision-making process. Paducah Water, Paducah Power System, and the Paducah-McCracken County Joint Sewer Agency are separate agencies that operate under boards appointed by the elected officials. Other utilities in Paducah including Atmos Energy and Jackson Purchase Electric operate privately.

The Paducah-McCracken County Convention Center Corporation (PMCCC), an independent board of directors appointed by Paducah’s Mayor and the McCracken County Judge-Executive, oversees two convention center facilities and the dome pavilion in downtown Paducah. VenuWorks, which began working in Paducah in February 2019, manages the facilities.



The Julian Carroll Convention Center encompasses more than 65,000 square feet of convention space. Attached to the Convention Center is the Bill and Meredith Schroeder Expo Center providing an additional 45,000 square feet. The 37,800 square feet of convention space inside the inflatable dome pavilion is marketed alongside the Convention Center and Expo Center. The facilities have seen an uptick in the number of sports leagues interested in renting space for tournaments.

Community Overview

Paducah, which is approximately 20 square miles, is the only incorporated community in McCracken County, Kentucky. The 2020 Census shows population growth for both the city and county with a total McCracken County population of 67,875, an increase of 3.52 percent. Paducah experienced an 8.44 percent growth between 2010 and 2020 with the 2020 Census

figures at 27,137. However, since Paducah is the economic, educational, medical, and cultural hub of the region, daytime population can often swell to more than 100,000 people. This daytime population places a stress on the local services including police, fire, and E911 response.

Paducah can be reached by five exits along Interstate-24, approximately halfway between the metropolitan areas of St. Louis, Missouri and Nashville, Tennessee. The developing Interstate-69 corridor also is a key player in leading people to Paducah.



Paducah is uniquely located at the confluence of the Ohio and Tennessee Rivers. The Paducah area is often referred to as the *Four Rivers Region* and the *Hub of the Inland Waterways* because of its proximity to the Ohio, Tennessee, Cumberland, and Mississippi Rivers. Residents and tourists enjoy the natural features of neighboring Land Between the Lakes National Recreation Area.

Situated in far western Kentucky, the topography of Paducah and the surrounding region includes alluvial plains and small hills. Much of the area is nearly flat and poorly drained which stresses the City’s aging storm water drainage system. However, the soil is fertile, and agriculture sustains the surrounding region with corn, soybeans, and wheat as the dominant crops. Paducah’s inland location tends to produce a large seasonal temperature range with highly variable weather. The mean temperature is 57.8 degrees with a record high of 108 and a record low of -15. Its position north of the Gulf of Mexico contributes ample moisture for precipitation. Paducah typically receives 49 inches of precipitation with an average of nine inches of snow.

Paducah’s Population Trend	
Year	Population
2020	27,137
2010	25,024
2000	26,307
1990	27,256
1980	29,315
1970	31,627
1960	34,479
Sources: U.S. Census Bureau and City of Paducah Comprehensive Plan	

Paducah's heritage is reflected in 19th century architecture and a number of museums and historic markers. Paducah, originally known as Pekin, was settled around 1815. Settlers were attracted to its location at the confluence of the Ohio and Tennessee Rivers. In 1827, William Clark, Superintendent of Indian Affairs for the Mississippi-Missouri region, arrived in Pekin with a title deed issued by the United States Supreme Court to the land he now owned. The town was then platted and named in honor of the Padouca Indians. Paducah was incorporated in 1830 and chartered in 1856.

Paducah thrived in the 19th century due to its port, dry dock facilities, and factories. However, the extreme fluctuation of the Ohio River led to several floods with the most notable in 1937. As a result, the United States Army Corps of Engineers constructed a 12-mile concrete and earthen floodwall to protect Paducah. The floodwall was completed in 1949. The floodwall also serves as a tourist attraction due to the beautiful Dafford murals. Plus, several miles of the levee section serve as the surface for the Greenway Trail.

This floodwall and floodgates were put to good use in 2018 and 2019. The Ohio River reached nearly 53.3 feet in February 2019, the sixth highest crest on record in Paducah.

Since 1997, the City has been working with the U.S. Army Corps of Engineers to rehabilitate the floodwall including the rehabilitation of all pump stations, flap gates, seal closures, gate wells, I-walls, and the construction of a new pump station. The rehabilitation projects are in their final stages. These critical and current projects have a significant budgetary impact. The floodwall rehabilitation is an approximately \$37 million project with a 65/35 cost-sharing split.



In addition to river and rail industries, Paducah is called the *Atomic City* due to an area just outside of Paducah being selected in 1948 for the development of a uranium enrichment plant. The plant has been decommissioned with the facility currently undergoing significant cleanup. The uranium enrichment plant led to population growth in Paducah in the mid-19th century.

Economic Overview

Paducah’s Principal Taxpayers – Property Tax (2022)		
Taxpayer	Assessed Valuation	% of Total Assessed Valuation
Kentucky Oaks Mall	\$58,870,100	2.18%
Cpark Paducah LLC	20,111,900	0.74%
Boyd Co. FKA Whayne Supply Company	16,099,962	0.60%
Menard LLC	14,950,001	0.55%
Paducah Medical Investors	13,440,090	0.50%
Ducmall LLC	13,119,800	0.49%
Woodstone Enterprises LP	12,429,000	0.46%
Walmart Real Estate Business	10,646,400	0.39%
Computer Services, Inc.	10,504,986	0.39%
Greenway Village LLC	10,070,624	0.37%
TOTALS	\$180,242,863	6.67%
Source: Property Valuation Administration; Assessed value as of January 1, 2021		

The Paducah-McCracken County Labor Shed consists of 11 counties in western Kentucky and southern Illinois with a population of more than 233,000 that includes a highly skilled workforce of approximately 120,000. Paducah has a mix of commercial, industrial, cultural, institutional, and hospitality-based businesses. Healthcare and education services are among the top employers. The accredited Paducah Area Chamber of Commerce is one of the largest in the state with approximately 1000 business members.

The area also is served by Barkley Regional Airport which is located in McCracken County. The airport receives financial support from the City of Paducah. Currently, a new terminal is in the final stages of construction with an opening date mid-2023. In March 2022, SkyWest issued a departure notice to discontinue Essential Air Service to 29 regional airports including Barkley Regional. The airport worked through the Essential Air Service process and announced that Contour Airlines would be providing service from Paducah to Charlotte with the first flight in December 2022.

To assist residents and business owner with their entrepreneurial goals along with business retention and expansion, the City of Paducah’s Business Development Specialist, a position in the Planning Department, works collaboratively with representatives from the Greater Paducah Economic Development (GPED) and the Paducah Area Chamber of Commerce. Plus, in collaboration with local partners, the City offers a Business Resource

Assessed Value of Taxable Property			
Fiscal Year	Real Estate		Personal Property
	Commercial	Residential	
2022	\$1,089,161,125	\$951,835,958	\$554,605,247
2021	\$1,041,983,926	\$936,331,898	\$584,105,652
2020	\$988,724,688	\$903,643,347	\$518,116,004
2019	\$959,205,670	\$882,316,666	\$550,296,896
2018	\$945,354,526	\$842,349,240	\$746,891,857

Source: McCracken County Property Valuation Administrator

Guide providing connections to local banks, commercial insurance agencies, accountants, and grants.

With Paducah’s easy river access and rail service, the city is the headquarters for several river industry giants including Ingram Barge, Marquette Transportation, James Marine, and Crouse Corporation. Paducah is at the center of the inland waterways linking cities including Pittsburgh and Minneapolis/St. Paul to the Gulf of Mexico. The Paducah Riverport Authority is positioned for growth in the sector of intermodal river transportation through the purchase of the largest flat-top tower crane in North America. In 2015, the U.S. Department of Commerce Foreign-Trade Zone Board approved the Riverport to establish a foreign-trade zone, an incredible business recruitment tool. In August 2018, U.S. Secretary of Transportation Elaine Chao announced the establishment of a new Inland Waterways Gateway Office in Paducah.

Paducah’s Principal Employers (2022)		
Employer	Employees (1)	% of Total Employment (2)
Baptist Healthcare Systems	1452	5.12%
Bon Secours Mercy Health, Inc.	1443	5.08%
Walmart Associates, Inc.	931	3.28%
Paducah Board of Education	633	2.23%
Baptist Health Medical Group	381	1.34%
West Kentucky Community & Technical College	367	1.29%
ViWinTech Windows & Doors	352	1.24%
Lowes of Paducah #465	349	1.23%
City of Paducah	341	1.20%
GMRI	314	1.11%
TOTALS	6563	23.13%

Sources:
 (1) City of Paducah Finance Department
 (2) State of Kentucky – Office of Employment and Training. (Ratio based on employment within County of McCracken)

Economic Indicators for Last Ten Fiscal Years						
Fiscal Year	Population (1)	Personal Income (1)	Per Capita Income (1)	Median Age (1)	School Enrollment (2)	Unemployment Rate (3)
2021-2022	27,137	\$830,934,940	\$30,620	43.8	2832	4.6%
2020-2021	27,137	\$830,934,940	\$30,620	43.8	2832	5.9%
2019-2020	25,024	\$511,240,320	\$20,430	41.4	3,232	5.4%
2018-2019	25,024	\$511,240,320	\$20,430	41.4	2,980	5.5%
2017-2018	25,024	\$511,240,320	\$20,430	41.4	2,835	6.4%
2016-2017	25,024	\$511,240,320	\$20,430	41.4	3,132	6.8%
2015-2016	25,024	\$511,240,320	\$20,430	41.4	3,139	6.2%
2014-2015	25,024	\$511,240,320	\$20,430	41.4	2,843	5.6%
2013-2014	25,024	\$511,240,320	\$20,430	41.4	3,138	8.2%
2012-2013	25,024	\$511,240,320	\$20,430	41.4	2,744	8.4%

Sources:
(1) Bureau of the Census Count – 2010, 2020
(2) Board of Education; represents elementary and secondary public schools
(3) Kentucky Cabinet for Human Resources, Department for Employment Services

Educational Opportunities

Paducah and McCracken County have had significant investments in educational facilities over the past decade. Currently, the Paducah Independent School District is constructing a new Head Start Building adjacent to Paducah Tilghman High School. Federal Disaster Relief Act funds in the amount of \$14.5 million are being used for the project. The funding is a result of the heavy rain from the remnants of Hurricane Harvey in 2017 which flooded the Head Start facility. Outside the City limits, the new Lone Oak Middle School, a nearly \$39 million project, opened to students in late 2021.

Other significant achievements include the 2020 grand opening to celebrate the \$22.6 million investment for the Paducah Innovation Hub at Paducah Tilghman High School, a state-of-the-art technology center where students and community members can access and connect to industry skills. These recent projects are in addition to the more than \$90 million worth of educational projects completed before 2020. In 2013, the community saw the openings of the 94,000 square-foot Paducah Middle School and the 300,000 square-foot McCracken County High School which consolidated three county high schools.

Population, Housing, and Education Overview		
Quick Facts	Paducah	Kentucky
Population (2020 Census)	27,137	4,505,836
Population (2010 Census)	25,024	4,339,367
Percent Change (2010 to 2020)	8.44%	3.84%
Persons under 5 years, percent, 2020	6.5%	6.1%
Persons under 18 years, percent, 2020	20.5%	22.4%
Persons 65 years and over, percent, 2020	19.5%	16.8%
Female persons, percent, 2020	53.5%	50.7%
White alone, percent, 2020	73.4%	87.5%
Black or African American alone, percent, 2020	21.8%	8.5%
American Indian and Alaska Native alone, percent, 2020	0.9%	0.3%
Asian alone, percent, 2020	0.8%	1.6%
Native Hawaiian and Other Pacific Islander alone, percent, 2020	0.1%	0.1%
Two or More Races, percent, 2020	2.2%	2.0%
Hispanic or Latino, percent, 2020	3.1%	3.9%
Veterans, 2017-2021	1270	250,427
Foreign born persons, percent, 2017-2021	2.0%	4.0%
Housing units, July 1, 2021	NA	2,008,239
Owner-occupied housing unit rate, 2017-2021	52.5%	67.8%
Median value of owner-occupied housing units, 2017-2021	\$125,800	\$155,100
Households, 2017-2021	11,493	1,748,475
Persons per household, 2017-2021	2.19	2.50
Living in same house 1 year ago, percent of persons age 1 year+, 2017-2021	89.9%	86.0%
Language other than English spoken at home, % of persons age 5 years+, 2017-2021	3.0%	5.9%
High school graduate or higher, percent of persons age 25 years+, 2017-2021	90.9%	87.7%
Bachelor's degree or higher, percent of persons age 25 years+, 2017-2021	27.4%	25.7%
Median household income (in 2021 dollars), 2017-2021	\$42,024	\$55,454
Per capita income in past 12 months (in 2021 dollars), 2017-2021	\$32,813	\$30,634
Persons in poverty, percent	22.7%	16.5%
Source: U.S. Census Bureau		

Regarding higher education, the Murray State University Paducah Regional Campus opened in 2014. The facility, which receives financial support from the City through bond payments, is situated across from West Kentucky Community & Technical College (WKCTC) along Paducah's higher education corridor on U.S. 62. In February 2019, WKCTC and MSU signed a transfer agreement to allow for a seamless pathway for WKCTC graduates to transfer credits in certain fields toward a bachelor's degree from MSU.

Over the past several years, the Aspen Institute has recognized WKCTC as a community college that achieves strong student success. In 2015, Aspen named WKCTC as one of the top three community colleges in the United States. In its pursuit of excellence, WKCTC has been

recognized as an Aspen Prize Top 10 Community College five times and has twice been named a Finalist With Distinction for providing students with strong job training and continuing higher education opportunity, for achieving high completion and transfer rates, and for providing strong employment results for its graduates.

The downtown and adjacent Lower Town areas of Paducah benefit from the presence of the Paducah School of Art & Design, which is associated with WKCTC. In 2016, the school completed the renovation of the historic property known as the Kitchens Building, a property bought by the City of Paducah for the school. The building houses painting, drawing, photography, design, and multi-media programs.



In addition to the variety of higher education opportunities offered through WKCTC, the college's Emerging Technology Center features an 18,000 square-foot high bay area that allows customizable training for a variety of companies. The University of Kentucky Paducah Engineering Campus also resides in that corridor in addition to the Challenger Learning Center.

To prepare the workforce of the future, the Paducah-McCracken County area is committed to providing scholarship funding for up to 60 credit hours toward higher education at WKCTC. In 2010, the City, County, Rotary Club of Paducah, and private partners worked together to create the Community Scholarship Program. The City of Paducah contributes funding annually to the program. Students enroll in the program in their freshman year of high school. If they meet the performance and behavior guidelines, the scholarship fund will pay the balance of their tuition not covered by federal, state, or other grants.

Cultural and Creative Community

Paducah is internationally known for its arts and culture, and the City of Paducah provides financial support to many of the local arts agencies. The local economic impact of tourism is \$190 million in direct expenditures and approximately \$300 million in total expenditures. Paducah is called *Quilt City USA*® based on the founding of the American Quilter's Society by quilt visionaries Bill and Meredith Schroeder. Due to the COVID-19 situation, the 2020 and 2021 annual AQS QuiltWeek™, which attracts approximately



30,000 local and international visitors each April, had to be cancelled, but the event and its crowd of fiber arts enthusiasts returned in April 2022. These quilt and art enthusiasts also visit the National Quilt Museum of the United States located in downtown Paducah. During 2017 and 2018, Paducah held biannual quilt shows with the second show held in the fall.

Paducah is known as a *Creative City*. Paducah's long tradition of quilting and fiber arts led to its designation in 2013 by the United Nations Educational, Scientific and Cultural Organization (UNESCO) as a City of Crafts & Folk-Art. In September 2017, Paducah proudly hosted the UNESCO Creative Cities of Crafts & Folk-Art Annual Meeting. Paducah was in the spotlight as global leaders shared strategies of incorporating the arts and culture.

Other cultural attractions in downtown Paducah include the River Discovery Center, a museum with a pilothouse simulator that celebrates Paducah's maritime legacy. Market House Theatre, which originated in the 1960s, provides a regular schedule of artistic opportunities for people of all ages. Within walking distance in the historic downtown district are the Paducah Railroad Museum, William Clark Market House Museum, the Lloyd Tilghman House & Civil War Museum, Yeiser Art Center, and Maiden Alley Cinema. One of the biggest



downtown attractions is the Luther F. Carson Four Rivers Performing Arts Center, or simply the Carson Center. This nearly 98,000 square foot regional facility seats 1806 people in its main hall. The Carson Center, which opened in 2004, is home to the Paducah Symphony Orchestra and provides a variety of programming including educational and family series events, concerts, and Broadway musicals.

Paducah is thrilled to see a more than \$14 million investment in Paducah's Southside with The Dunlap project. This renovation to the historic Walter C. Jetton Middle School includes housing units, a restoration of the concert hall for the Paducah Symphony Orchestra, and the creation of a conservatory for music training and education. The groundbreaking for this project was in August 2021 with the first residents welcomed in April 2023.

The Hotel Metropolitan, a museum that pays tribute to African-American heritage, is minutes from the downtown district. Paducah also has the only historic home in Kentucky serving as an interstate welcome center. Whitehaven Welcome Center, a restored 1860s mansion, is located at Interstate-24 exit 7.

The City of Paducah also works to support local artists, creatives, and entrepreneurs. In December 2020, the City assisted Sprocket, Inc. with a forgivable loan to help build out the more than 8000 square feet of makerspace at 3121 Broadway. Sprocket partners with Cape Girardeau-based Codefi for a co-working and business start-up incubator to create high tech jobs and startup companies in Paducah.

The Paducah Creative & Cultural Council, which was created in 2020, acts as a resource for local artists and organizations; recognizes, promotes and encourages creative industry growth; assists with the installation of public art in neighborhoods, public places, and commercial corridors; and performs assessments on the state of arts and culture in Paducah. In 2022, the Council launched the website paducaharts.org which includes a creative directory. Artists of all types are encouraged to submit their information for inclusion on the directory which will help link artists with projects.



Neighborhoods

Neighborhood revitalization has been a City of Paducah priority for decades and has received national awards and attention. In 2002, City leaders adopted a plan to revitalize Lower Town, the oldest neighborhood in Paducah by inviting artists from across the nation to come to the neighborhood and restore neglected homes into galleries and living quarters. Lower Town now is a neighborhood with beautiful homes, galleries, and working artists.



In 2007, the City of Paducah adopted a plan to revitalize another neighborhood, Fountain Avenue. Since then, 37 new residential structures have been built with 92 structures seeing significant rehabilitation. There has been more than \$14 million in permitted investment in the Fountain Avenue Neighborhood.

In November 2022, the National Park Service listed the Northside Residential District on the National Register of Historic Places. This District consists of more than 450 buildings within an area generally between Park Avenue, North 10th Street, Palm Street, and North 14th Street.

The City Commission also has prioritized the Southside region of neighborhoods, a large area of eight neighborhoods. In March 2021, residents and business owners provided input at two public meetings. In June and July 2021, the City, volunteers, and partners held Southside Rise

& Shine Neighborhood events which allowed a neighborhood to be the center of attention for a week of beautification and celebration. Paducah was honored to receive the 2022 Kentucky League of Cities City Government of the Year award for the Southside Rise & Shine Neighborhood Spruce Up initiative.

The City is continuing to prioritize Southside. The Southside Steering Committee has been meeting since February 2022. Plus, there is a focus on revitalization in the Walter Jetton Neighborhood, the site of The Dunlap project.

The City of Paducah also partners with the Paducah Alliance of Neighbors by providing funding to the non-profit as it works to achieve Community Housing Development Organization (CHDO) status with the Kentucky Housing Corporation.

Downtown

Paducah Main Street, a division of the Paducah Planning Department and 2023 Accredited Main Street America and Kentucky Main Street Accredited program, strives to revitalize the downtown area, promote the variety of businesses and restaurants in the district, and develop exciting events that encourage people to make downtown their destination. Paducah enjoys seeing new businesses open in the district and provides revitalization programs for assistance. Programs include façade and beautification grants, roof stabilization assistance, and upper story residential grants. The energy of the Downtown Farmers' Market and outdoor musical events organized by the Parks & Recreation Department along with Main Street events such as the Downtown Block Parties and Cocktail Trail assist in creating a vibrant and active downtown.

In June 2021, the State issued Paducah an Entertainment Destination Center license. This license allows customers to take to-go alcoholic drinks in designated cups from participating businesses to stroll our historic streets, browse the windows of local boutiques, and enjoy the riverfront and outdoor events.

The City of Paducah is dedicated to providing an environment for downtown growth. In March 2021, the City was thrilled to receive final approval by the Kentucky Economic Development Finance Authority (KEDFA) for Paducah's Downtown Riverfront TIF District (TIF). The City also has created a Prospectus of Projects for the City's two Opportunity Zones.

A pivotal downtown project is the City Block Project. Private developer, Weyland Ventures, is bringing a multi-use development to the property that currently is a parking lot at 2nd and Broadway. The development includes an 81-room boutique hotel along Jefferson Street and a mixed use-development along Broadway. Between the two developments is city-owned parking and public open space.



City Block was honored to have Kentucky Governor Andy Beshear speak at the January 2023 groundbreaking. The construction is underway with the public amenities expected to open later in 2023 and the hotel in 2024.

In September 2020, the City held a ribbon cutting for Greenway Phase V which extended the trail from Jefferson Street through Schultz Park along the riverfront. Schultz Park also received a major facelift which prepares it for the projects associated with the \$10.4 million Better Utilizing Investments to Leverage Development (BUILD) grant that the City is receiving through the Maritime Administration (MARAD). The BUILD grant's primary objectives are to provide improved transportation elements and increase the passenger experience for riverboat visitors who visit downtown Paducah.

The BUILD grant project is more than half way through the design process. After the engineering design and construction bidding process, there is an approximately 18-month construction period. The BUILD grant's transformative projects for Paducah's downtown and riverfront include

- A new dock structure and excursion landing plaza to be located downstream of the foot of Broadway;
- Improved bike and pedestrian linkages through the improvements of three intersections, the addition of wayfinding, and creation of a multi-use path; and
- Improvements near the transient boat dock (former Executive Inn site) to include green space and seating.

Embracing Our River Access

In October 2020, Paducah/McCracken County along with Calvert City celebrated being named in the Tennessee RiverTowns Program. Paducah previously was a Pilot Community for the Tennessee RiverLine Partnership. With the RiverTowns selection, we are working with other

communities toward a continuous system of multi-modal trail experiences such as paddling, hiking, and biking along the 652-mile Tennessee River from Knoxville, Tennessee, to Paducah.

In January 2022, Tennessee RiverLine awarded Paducah-McCracken County the Excellence in River Animation award for demonstrating an exemplary commitment to breaking down access barriers to river spaces and experiences through river programming that is safe, inclusive and innovative. Training experiences at local pools and multiple small events on area rivers are helping build a culture of paddling among diverse community members and organizations.

Also, for the sixth consecutive year, Paducah's Transient Boat Dock located in downtown Paducah received the Boater's Choice Award through Marinas.com. The award honors marinas and docks that consistently provide an excellent home for the boating community.



Parks & Recreation

The City of Paducah manages more than two dozen parks and recreational facilities. To encourage health and fitness and link several neighborhoods, Paducah offers more than five miles of Greenway Trail for the community to enjoy.

A partnership between the City and McCracken County, grants, and corporate donors led to the installation of the Bob Leeper Pedestrian Bridge over Perkins Creek in September 2020. This 110-foot long bridge ties the City's 5-mile trail to McCracken County's 1.5-mile trail and facilities.

Noble Park has celebrated several enhancements including the following:

- The 2020 opening of the Music Garden, an interactive



playground with outdoor musical instruments. The City, seven garden clubs of Paducah, and private donors were partners in this fun project.

- In 2020, the City celebrated the revitalization of the Noble Park Tennis Courts which over the past few years have included the addition of a restroom facility, the reconstruction of the courts, the addition of sidewalks, and paved parking. The two junior courts received additional striping to designate pickleball, a sport growing in popularity.
- A ribbon cutting was held in 2020 for the Peck Education Trail, a project funded by the estate of J. Lane Peck. The Peck Education Trail is more than a half mile in length and connects to the existing wooded trail behind the Amphitheatre. In 2021, the Kentucky Recreation & Parks Society's (KRPS) honored the Paducah Parks & Recreation Department with the 2021 Outstanding Facility Award for the Peck Education Trail.
- In 2023, the City accepted a bid for the construction of eight pickleball courts across from the Noble Park Tennis Courts on the east side of Lake Montgomery.
- Also, in 2023, in preparation for the construction of the Outdoor Sports Complex at the former Bluegrass Downs site and Stuart Nelson Park, the City approved the relocation of the Stuart Nelson Dog Parks to Noble Park. The design of the new dog parks is underway.

Along with parades, recreational leagues, and events organized through the Parks & Recreation Department, the City of Paducah also supports numerous annual festivals through either cash or in-kind support including the Dogwood Trail, AQS QuiltWeek™, the Lower Town Arts & Music Festival, and Barbecue on the River.

Commission Priorities

After holding strategic planning sessions in February and March 2023, the Paducah Board of Commissioners adopted 10 priorities. There are also five continuous improvement items. The Commission Priorities and continuous improvement items (in no particular order) along with their objectives are listed below:

- **Priority – Bike Lanes and Trails** – The goal is to have a walkable and bikeable community through the expansion of trails and bike lanes. The tactics include adopting a Greenway Trail Master Plan, updating the Bike Master Plan, and gathering input from the public.
- **Priority - City Facilities** – The City is prioritizing the facility needs outlined in the 2020 Facilities Survey and Plan that assessed 14 City buildings.
- **Priority – Community Growth** – The goal is to invest time and resources that further the community growth mindset. The City and County have launched the development of a joint comprehensive plan. Plus, the 2021 Commission Priority of launching the Remote Workers Incentive Program is continuing with several successful applicants who have relocated to Paducah.

- **Priority - Downtown** – The goal is a concentrated effort to support, enhance, celebrate, beautify, and improve our thriving downtown community. An incredible amount of work has been done to make downtown successful through the approval of the Tax Increment Financing District, the City Block project, the BUILD grant project, and Opportunity Zones. This priority also focuses on small businesses and filling vacant storefronts through energizing the merchants, Paducah Main Street Board, and associated committees.



- **Priority - Housing** – The goal is to improve Paducah’s housing stock the process to update the Comprehensive Plan with McCracken County. This priority also focuses on residential housing development incentives, partnerships with financial institutions, and partnerships with developers. The City also provides surplus property parcels for redevelopment along with an incentive of providing house plans at no charge. Furthermore, a success story is The Dunlap, a private development to rehabilitate the former Walter Jetton School into apartments and space for the Paducah Symphony. The City assisted through a roof stabilization grant.
- **Priority - Minority Inclusion** – The objective is to lead by example through the adoption of city-wide and departmental inclusion strategies focusing on a diverse pool of applicants for employment, committees, and boards. In 2022, employees participated in Diversity, Equity, and Inclusion (DEI) training. Plus, the Paducah Diversity Advisory Board is meeting to provide recommendations to the community and City leaders. In 2023, City employees participated in a DEI survey with Murray State University. The results will be used to set goal and training for the City organization.
- **Priority – Neighborhoods** – The objective is to support community-led initiatives to strengthen neighborhoods including the support of neighborhood meetings and watches and the education of the community on support services that are available from the City.
- **Priority – Quality of Life** – The goal is a focused effort on City services and projects that improve the community. In January 2022, the City launched an online portal and app which focuses on brush collection, code enforcement, and general inquiries. The expectations for this priority are to evaluate various ordinances, raise public awareness on mental health, and focus on beautification and litter collection.
- **Priority – Revenue Equity** – This priority focuses on the auditing and enforcement of occupational licenses within the community.
- **Priority - Southside Enhancements** – The objectives are to engage, empower, and beautify the Southside region of neighborhoods and its associated business community. In 2021, the City held two public meetings which led to the Southside Rise & Shine Neighborhood events. Each week during the summer of 2021, one neighborhood was

the focus for beautification and volunteer projects with a Sunday celebration as the capstone. The focus now is to work on residential and commercial development in the Walter Jetton area, develop incentive programs, increase housing quality, create gateways through the use of public art, and support the Southside Steering Committee.

- **Continuous Improvement - 911 Radio/Tower Upgrades and Operational Funding** – The goals are to establish a partnership agreement with McCracken County to create a sustainable revenue source to cover both operational funding and infrastructure improvements. A 911 Communication Oversight Committee met throughout 2022 to make recommendations. Over the past few years, upgrades have been made in the telephone, logging recorder, and computer aided dispatch systems. The next project is upgrading the radio infrastructure, radios, and cell tower/antenna sites. A request for proposals was issued in 2022 with bids opened in March 2023.
- **Continuous Improvement – Continue Efforts to Improve Operational Efficiencies** – The goal is to use existing and new data to achieve process improvements
- **Continuous Improvement – Joint City/County Sportsplex** – The City is partnering with McCracken County and the McCracken County Sports Tourism Commission on the outdoor facilities proposed for Stuart Nelson Park and the former Bluegrass Downs site which was donated to McCracken County in 2020. An interlocal cooperation agreement was signed by the three entities in September 2022. The master plan is completed with preliminary cost estimates, and the facility design is underway. The City also approved moving the Stuart Nelson Dog Parks to Noble Park.
- **Continuous Improvement – Protecting Key Historical and Cultural Resources** – The goal is to collaborate with community partners to support and invest in the historical and cultural resources unique to Paducah. The City has started the renovation project on the Robert Cherry Civic Center and in partnership with the McCracken County Sports Tourism Commission will work to honor the legacy of Dr. William Stuart Nelson as part of the joint City/County sportsplex. The City has contracted with Rhodes Heritage Group for a preservation assessment and stewardship plan for various historic assets including the Hotel Metropolitan and the Columbia Theatre.



- **Continuous Improvement - Stormwater** – With a topography that leads to flash flooding and an aging stormwater infrastructure, the City is implementing projects outlined in the Stormwater Master Plan. Using FEMA and ARPA funding, the City has replaced the bridge (former bridge pictured) on Buckner Lane near Buckner Lake Circle. Also, the City has expanded the project scope for the South 24th Street and South 25th Street road projects to include a four-acre stormwater detention basin. The basin is under construction.



THE BUDGET PROCESS

February 8, 2023 – Finance sends out budget calendar to departments

February 17, 2023 – Personal services population verified

March 1, 2023 – Payroll cost projections finalized for personal services

March 13, 2023 – Budget training / open lab

March 24, 2023 – Budget entry closed to departments

April 10 – April 14, 2023 – Department budget interviews with Finance Director

April 17 – April 21, 2023 – Department budget interviews with City Manager

May 1 – May 5, 2023 – Budget workshop with City Commissioners

May 23, 2023 – Introduce 1st reading of budget ordinance

June 13, 2023 – Second reading and adoption of budget ordinance

July 7, 2023 – Budget Book posted on City website

EMPLOYEE BUDGET CENSUS

<u>CC</u>	<u>Department/Divisions</u>	FY2021 Proposed <u>2020- 2021</u>	FY2022 Proposed <u>2021- 2022</u>	FY2023 Proposed <u>2022- 2023</u>	FY2024 Proposed <u>2023- 2024</u>	Change From PY
0102	MAYOR & COMMISSION*	5	5	5	5	0
0103	CITY MANAGER	6	7	7	5	-2
0104	CITY CLERK	0	0	0	0	0
0105	LEGAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL GEN GOVT	<u>11</u>	<u>12</u>	<u>12</u>	<u>10</u>	<u>-2</u>
0201	ADMINISTRATION	2	2	2	2	0
0202	ACCOUNTING & BUDGET	4	4	4	4	0
0203	HUMAN RESOURCES	0	0	0	0	0
0205	REVENUE	5	5	5	6	1
	TOTAL FINANCE	<u>11</u>	<u>11</u>	<u>11</u>	<u>12</u>	<u>1</u>
0301	PRDA	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
0501	TECHNOLOGY	<u>4</u>	<u>5</u>	<u>6</u>	<u>8</u>	<u>2</u>
601	CUSTOMER EXPERIENCE	<u>5</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>0</u>
0801	ADMINISTRATION	0	0	0	0	0
0802	CONSTRUCTION	0	0	0	0	0
0803	CODE ENFORCEMENT	0	0	0	0	0
0804	NEIGHBORHOOD REDEVELOPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL INSPECTION	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
1201	ADMINISTRATION	2	2	2	2	0
1202	PLANNING	5	5	5	5	0
1203	GRANTS	0	0	0	0	0
1206	SECTION 8	1	0	0	0	0
1209	DOWNTOWN DEVELOPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL PLANNING	<u>8</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
1601	ADMINISTRATIVE SERVICES	5	5	5	5	0

1602	PATROL	62	62	63	61	-2
1604	INVESTIGATIONS	20	<u>20</u>	<u>19</u>	<u>21</u>	<u>2</u>
1607	COPS GRANT	<u>0</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
	TOTAL POLICE	<u>87</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>0</u>
1801	ADMINISTRATION	3	3	3	3	0
1802	SUPPRESSION	60	60	60	60	0
1803	PREVENTION	11	11	11	11	0
1804	TRAINING	1	1	1	1	0
1805	CONSTRUCTION	0	0	0	0	0
1806	CODE ENFORCEMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL FIRE	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>0</u>
2201	ADMINISTRATION	0	0	0	0	0
2202	STREET MAINTENANCE	23.75	24.75	23	23	0
2214	DOWNTOWN LANDSCAPE	0	0	0	0	0
2216	MAINTENANCE	<u>14.25</u>	<u>13.25</u>	<u>13.75</u>	<u>13.75</u>	<u>0</u>
	TOTAL EPW - PUBLIC WORKS	<u>38</u>	<u>38</u>	<u>36.75</u>	<u>36.75</u>	<u>0</u>
2201	ADMINISTRATION	4.5	4.5	4	4	0
2209	RESIDENTIAL	13	14	14	14	0
2210	COMMERCIAL	4	4	4	4	0
2211	COMPOST & RECYCLING	4	3	3	3	0
2212	BULK BRUSH	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL SOLID WASTE	<u>25.5</u>	<u>25.5</u>	<u>25</u>	<u>25</u>	<u>0</u>
2215	FLEET MAINTENANCE	<u>6.5</u>	<u>6.5</u>	<u>8.25</u>	<u>8.25</u>	<u>0</u>
2401	ADMINISTRATION	8	9	3	3	0
2402	GROUNDS & CEM.	12	14.7	16.7	16.7	0
2405	RECREATION	0	0	6	6	0
2409	SPECIAL EVENTS	<u>5.7</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL PARKS & RECREATION	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>	<u>0</u>
2406	BOAT DOCK	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0</u>

3011 HUMAN RIGHTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
3307 ENGINEERING	6	6	6	6	0
3308 FLOOD CONTROL	5	5	5	5	0
GIS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EPW - ENGINEERING	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
3511 RISK/HUMAN RESOURCES	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>1</u>
4011 E911	<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>	<u>0</u>
4411 PRA	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL FULL-TIME POSITIONS	335	339	339	341	2
<i>* -The above amounts include elected officials (5).</i>					
<u>Summary:</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Change</u>
GENERAL FUND	279.7	283.7	282.45	284.45	2
E911 FUND	23	23	23	23	0
ENTERPRISE FUNDS	<u>32.3</u>	<u>32.3</u>	<u>33.55</u>	<u>33.55</u>	<u>0</u>
FULL-TIME POSITIONS	<u>335</u>	<u>339</u>	<u>339</u>	<u>341</u>	<u>2</u>

OUTSTANDING DEBT

Outstanding Debt (revised March 13, 2023) Projected at Fiscal Year Ending June 30, 2024											
Debt Issue	Issue Date	Original Debt	Beg. Bal		Debt Service Payment - FY2024		Funding Source - FY2024		Projected Balance @ 6-30-2024		
			Balance @ 6-30-2023	Principal	Interest	Total	City	Other	Total	Balance @ 6-30-2024	
2020A GOB (former aquatic ctr. issue)	January, 2020	\$20,520,000	\$20,520,000	\$260,000	\$37,500	\$797,500	\$797,500	\$0	\$797,500	\$20,260,000	
2019K1A Floodwall Pumps	July, 2019	\$5,360,667	\$194,030	\$27,409	\$221,439	\$221,439	\$0	\$0	\$221,439	\$3,769,985	
2018A E911 Equipment	July, 2018	\$1,655,000	\$1,310,000	\$95,000	\$47,294	\$142,294	\$142,294	\$0	\$142,294	\$1,215,000	
2018A Riverfront Project	July, 2018	\$1,045,000	\$760,000	\$80,000	\$28,931	\$108,931	\$108,931	\$0	\$108,931	\$680,000	
2017 CFSB Dome Relocation #1	January, 2017	\$3,000,000	\$2,716,997	\$50,530	\$53,542	\$104,072	\$104,072	\$0	\$104,072	\$2,666,467	
2013B Series - TeleTech	September, 2013	\$1,285,097	\$584,177	\$88,264	\$21,195	\$109,459	\$109,459	\$0	\$109,459	\$495,913	
2013B Series - known as Maaco	September, 2013	\$1,189,903	\$540,823	\$81,736	\$19,627	\$101,363	\$101,363	\$0	\$101,363	\$459,087	
2013A Series - Noble Park Pool	September, 2013	\$1,120,000	\$500,000	\$75,000	\$15,588	\$90,588	\$90,588	\$0	\$90,588	\$425,000	
2022A (2011) MSU Facility Bonds	November, 2011	\$2,674,093	\$1,220,205	\$114,916	\$46,510	\$161,426	\$161,426	\$0	\$161,426	\$1,105,289	
2014A (2010) Series - BABs	March, 2010	\$6,645,000	\$2,570,000	\$350,000	\$79,100	\$429,100	\$429,100	\$0	\$429,100	\$2,220,000	
2017 (2009) KACO - J. Carroll Conv*	April, 2009	\$2,500,000	\$976,839	\$167,788	\$26,191	\$193,979	\$193,979	\$0	\$193,979	\$809,051	
2018B (2009) Series - KLC	March, 2009	\$2,800,000	\$960,000	\$150,000	\$36,150	\$186,150	\$186,150	\$0	\$186,150	\$810,000	
2014B (2005) Series - PFPF	November, 2005	\$6,100,000	\$1,080,000	\$470,000	\$21,548	\$491,548	\$491,548	\$0	\$491,548	\$610,000	
2018B (2003) Series - KLC	June, 2003	\$3,500,000	\$40,000	\$40,000	\$1,000	\$41,000	\$41,000	\$0	\$41,000	\$0	
2020B (2018, 201) Series - Expo**	June, 2001	\$9,290,000	\$1,560,000	\$505,000	\$46,800	\$551,800	\$551,800	\$0	\$551,800	\$1,055,000	
			\$ 68,694,760	\$ 2,722,264	\$ 1,008,385	\$ 3,730,649	\$ 3,074,777	\$ 655,872	\$ 3,730,649	\$ 36,880,792	

(\$ - Funded with County Bed Tax (2%); any balance is split 2-way between City & County.
 * - Debt service equally shared with McCracken County, amount shown is City share only.
 ** - Funded w/County Transient Rom Tx (2%); o/s balance split 3-ways between City, County & CVB. (refinanced in FY2011 as 2010B, & again in FY2021 as

Beg Bal versus original debt **57.2%**

Current FY Principal vs. Beg Baln **6.9%**

Current FY Interest vs. Beg Balanc **2.6%**

Current FY Princ & Int vs. Beg Ba **9.5%**

City's share of funded debt service **82.4%**

End Bal versus Beg. Balance **93.1%**

Debt Metrics:

CONTRACT FUNDING RECOMMENDATIONS

Organization	Fund	Amount
Carson Center	24000401 580610	\$ 30,000.00
Maiden Alley Cinema	24000401 580710	\$ 3,500.00
Market House Theatre	24000401 580600	\$ 20,000.00
Midtown Alliance	24000401 580680	\$ 30,000.00
National Quilt Museum	24000401 580650	\$ 12,000.00
Paducah Arts Alliance	24000401 580840	\$ 3,000.00
Paducah Symphony Orchestra	24000401 580550	\$ 10,000.00
River Discovery Center	24000401 580570	\$ 4,000.00
Habitat for Humanity	24000401 580870	\$ 10,000.00
Sprocket	24000401 580810	\$ 75,000.00
UTHF – Hotel Metropolitan	24000401 580590	\$ 3,000.00
Yeiser Art Center	24000401 580330	\$ 12,500.00
Paducah Housing Authority	24000401 580860	\$ 2,500.00
Beautiful Paducah	24000401 580900	\$ 10,000.00
Family Service Society	24000401 580910	\$ 15,000.00
George Wilson Safety Foundation	24000401 580920	\$ 2,500.00
Papillion Center	24000401 580930	\$ 5,000.00
	Total	\$ 248,000.00

CITY OF PADUCAH, KY FLEET ACQUISITION FY2024

Fleet Lease (7100)			
Dpt	Year	Make/Model	Proj. Cost (\$)
HR	2024	Hybrid Escape	\$38,000
Parks	2024	½ Ton 4WD Pickup	\$44,000
Public Works	2024	½ Ton 4WD Pickup	\$44,000
Police	2024	Captains SUV	\$52,000
Police	2024	Patrol K9 SUV	\$55,000
Police	2024	(6) Patrol SUV's	\$318,000
Police	2024	(2) Patrol SUV's	\$97,870
Fire	2024	Pumper Truck	\$780,000
Fire	2024	SSV Pickup	\$60,000
Engineering	2024	Tracked ZTR Mower	\$25,000
All	2024	Contingency for wrecked vehicles	\$106,000
Total for Fleet Lease Trust Fund			\$1,619,870

Solid Waste (5000)			
Dpt	Year	Make/Model	Proj. Cost (\$)
Residential	2024	Pac Mac MiniPacker	\$200,000
Fleet Maint. (7000)			
Gen Gov	2024	Ford Explorer	\$52,000
Total for Solid Waste and Fleet Maint. Funds			\$252,000

Total for Fleet Acquisition Plan for FY2024 \$1,871,870

GLOSSARY OF TERMS

A

Accrual Basis of Accounting – Recognition of the financial effects of transactions, events and circumstances in the period(s) when they occur regardless of when the cash is received or paid.

Adopted Budget – The budget as modified and approved by the City Commission. The adopted budget is authorized by ordinance, which sets the legal spending limit for the year.

Appropriation – A legal authorization granted by a legislative body (City Commission) to make expenditures and incur obligation for designated purposes.

B

Bond – A promise to repay borrowed money on a particular date, including the payment of a specified dollar amount of interest at predetermined intervals, often twenty years in the future.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for any given period and the proposed means of financing them.

C

Capital Improvement Plan – A plan that assesses capital needs against the City's overall goals and objectives, using a multi-year planning horizon.

Capital Outlays – Expenditures which result in the acquisition of or addition to fixed assets which are individually priced at more than \$3,000.

Commodities – A cost category for items required by departments to conduct their operations. Examples include utility costs, fleet charges, fuel, and repair/upkeep.

Annual Comprehensive Financial Report (ACFR) – The complete annual financial report of the City that is prepared in conformity with generally accepted accounting principles. An independent auditing firm audits the financial statements in this annual report.

Contractual Services – The costs related to services performed by individuals or businesses. Examples include insurance, legal, audit, and landfill charges.

D

Debt Service – Payment of interest and principal on an obligation resulting from bond sales or lease-purchase agreements.

Department – A major administrative unit of the City that indicates responsibility for an operation or group of related operations within a functional area.

Depreciation – Change in the value of assets (equipment, buildings, etc. with a useful life of five years or more) due to use of the assets.

Division – A specific operation within a group of related operations or functional area.

E
Enterprise Fund – A fund established to account for operations that are financed and operated in a manner similar to private business. It is the City’s intent to recover the costs of providing the service primarily through user charges.

Enterprise Resource Planning (ERP) – Business management software – typically a suite of integrated applications – that is used to collect, store, manage and interpret data from government activities.

Expenditures – Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

F
Fiduciary Fund – A fund used to account for assets held in trust by the government for the benefit of individuals or other entities.

Fixed Assets – Assets of a long-term character, which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

Full Time Equivalent (FTE) – A position for an employee working a 40-hour week for 52 weeks a year, i.e., 2,080 annual hours (2,912 for firefighters).

Fund – A fund is a grouping of related accounts that is used to maintain control over segregated resources for specific activities or objectives.

Fund Balance – The net worth of a fund, measured by total assets minus total liabilities. For purposes of reading this budget document, fund balance is cash.

Fiscal Year (FY) – A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of Paducah’s fiscal year begins July 1st and

ends the following June 30th. The term FY2016 denotes the fiscal year beginning July 1, 2015 and ending June 30, 2016.

G
General Fund – The general fund is used to account for receipts and payments that do not belong to another specific fund, it is often referred to as the ‘operating fund’.

General Obligation Bonds – Bonds for the payment of which the full faith and credit of the issuing government is pledged.

Geographic Information System (GIS) – A program that facilitates the efficient management of spatial or geographic information.

Government Finance Officers Association (GFOA) – The Government Finance Officers Association is the premier association of public-sector professionals and is dedicated to providing high-quality support to state and local governments.

Governmental Funds – Those funds through which most governmental functions typically are financed. The acquisition, use, and financial resources and the related current liabilities are accounted for through governmental funds (General, Special Revenue, Capital Projects, and Debt Service Funds).

I

Infrastructure – The basic equipment and structures (such as roads and bridges) that are needed for a municipality to function.

Internal Service Fund – A fund used for operations serving other funds or departments within a government on a cost-reimbursement basis.

K

Kentucky Revised Statutes (KRS) – The name given to the body of laws which govern the Commonwealth of Kentucky.

M

Modified-Accrual Basis of Accounting – Accounting system in which revenues are recognized when available and measurable and expenses are recorded when the services or goods are received and the liabilities are incurred.

Municipal Aid Program (MAP) – A program in which a percentage of the motor fuels tax received by the State is distributed to incorporated cities based on their population.

O

Operating Expenditure – An ongoing cost for providing basic governmental services.

Ordinance – A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

P

Payment In Lieu of Tax (PILT) – Payments to the City of offset losses in property taxes due to non-taxable property with their boundary.

Pension Trust Funds – A fund that is made up of money that has been contributed by both the employer and the employee for pension benefits. A trustee administers the funds and invests the money, collects the earnings and interest, and distributes the benefits.

Personal Services – The costs (wages and benefits) associated with compensating employees for their labor.

Proprietary Fund – Operation that operates like a private commercial operation, in which services are financed through user charges and expenditures include the full cost of operations.

R

Reserve – Fund balance that cannot be appropriated or spent.

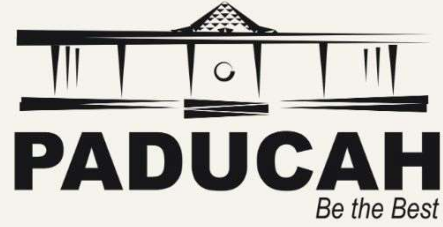
Revenues – Increases in net financial resources. Revenues include the receipt of assets for goods sold or services provided in the current reporting period, intergovernmental grants, and interest income.

S

Special Revenue Funds – A fund established by a government to account for money that must be used for a specific project.

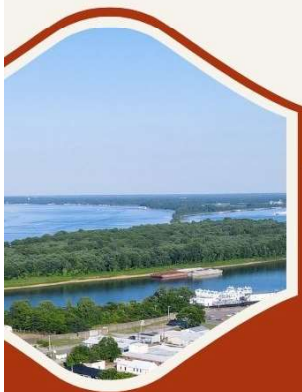
U

Unfunded Liability – Any liability or other expense that does not have savings or investments set aside to pay it.



ANNUAL BUDGET

FISCAL YEAR 2024



CITY OF PADUCAH, KENTUCKY

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HOW TO READ THIS DOCUMENT

Welcome

Welcome to the published City of Paducah budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024. Not only is this budget a financial plan from which you can learn about the City's finances, the FY2024 Budget Document has also been designed as an operations guide which gives you information pertaining to the production and performance of individual City department operations and staffing levels.

Budget Format

The document is divided into four major sections: Introduction, Financial/Operational, Statistical & Supplemental Information, and Appendices.

The Introduction contains the City Manager's letter which is addressed to the Mayor and City Commissioners and explains the major policies and issues which impacted the development of the City's 2024 Fiscal Year Budget. This section also contains the City's mission statement and core beliefs, the official ordinance adopting the FY2024 Budget, and the City's Organization and Staffing Chart.

The Financial/Operational section describes various aspects of the City's organization. This information is grouped first by fund and then by department. Like most local governments, the City of Paducah uses the fund method of accounting. Simply stated, a fund is a unit of the City which tracks the application of various public resources. For example, the Radio Fund is established to keep track of the use of the City's 800MHz radio system. Most people are particularly interested in the General Fund which is comprised of most of the City's operations such as Police, Fire, and Parks. The adopted FY2024 Budget is presented for every fund. The statements show the fund's financial condition over a number of years. Each fund statement begins with the actual audited revenue and expenditure amounts for the 2021 and 2022 fiscal years. The revised column reflects year to date budgeted revenue and expenditure amounts in the 2023 fiscal year. Finally, the adopted column reflects the 2024 fiscal year proposed budgeted amounts. Within each fund there are departments which further describe a component of the City's organization. Each department is presented with its mission statement, a history of staffing for the department and/or fund, the department's accomplishments from the outgoing fiscal year, goals for the upcoming fiscal year, and a table detailing its specific budget numbers.

The Statistical & Supplemental Information section provides the history of and the statistical information about the City of Paducah.

Finally, various appendices are presented towards the end of the document which more fully describe the budget process.



Daron E. Jordan, CEcD
City Manager

CITY OF PADUCAH
300 South 5th Street
P. O. Box 2267
Paducah, KY 42002-2267
Phone: (270) 444-8530
Fax: (270) 443-5058

Michelle Smolen
Assistant City Manager
ICMA

FY '24 Budget Message

Honorable Mayor, Commissioners, Members of Team Paducah, and Paducah Residents:

With gratitude to the members of team Paducah that have worked diligently to get us to this point, I humbly submit the Fiscal Year 2024 City of Paducah budget. Under the Commonwealth of KY's statutes, in City Manager adopted forms of government, the responsibility to prepare the budget is levied on the City Manager. However, this budget was not prepared in a vacuum and without input from our team and the City Commission. It is in this collaborative spirit, and with the foundation of being mindful that the dollars expensed in this budget are entrusted to us by the public, that we have drafted the FY '24 budget.

Although we still have hurdles to overcome from the recent pandemic, and are adjusting to an uncertain fiscal landscape that is the result of inflationary pressures, the Fiscal Year 2024 budget is largely based upon the recently adopted Commission Priorities. Realizing the Commission Priorities address existing, and future, community needs the FY '24 budget is balanced through the use of anticipated revenues and with \$2.1 million from reserves. Similar to last year, where we budgeted roughly \$2.5 million from reserves, a large portion of the reserves, used to balance the budget, is tied to the general fund having to underwrite a revenue shortfall in 911 operations of about \$1.1 million dollars.

Remaining fiscally conservative in the preparation of the budget, we hope that this conservative posture will allow us to ultimately forego the use of reserves. Nonetheless, the use of the reserves allows us to be bold in the face of uncertain market conditions and keep providing the level of services that makes Paducah a wonderful place for each of us to call home.

In preparing the Fiscal Year 2024 Budget, we did not deviate from any existing financial policy. The total FY '24 Budget is presented at roughly \$99.2 million dollars. The General Fund Budget makes up \$46.1 million, a little less than half of the total budget, and proposes a 6% Cost of Living Adjustment for all team members.

The Bond Fund is from the proceeds from the 2020 General Obligation Bond and is appropriated at \$17.5 million. Currently, those funds have

been pledged towards the Joint Regional Sports Complex and Barkley Regional Airport. This leaves a balance of about \$4.5 million to be pledged from the original bond amount.

The FY '24 budget provides for \$53.1 million in Non-General Fund expenditures. Major expenditures that are captured in this portion of the budget include internal services, debt service, solid waste, road repairs, and the transient boat dock.

The Commission's adopted priorities for 2023 highlight the focus of the operational expenditures in the budget. In broad terms those priorities include:

- Bike Lanes and Trails
- City Facilities
- Community Growth
- Downtown
- Housing
- Minority Inclusion
- Neighborhoods
- Quality of Life
- Revenue Equity
- Southside Enhancements

Additionally, the budget also focuses on the Commission's priority of continuous improvement in the areas of:

- 911 Radio Equipment Upgrade, Governance, and Revenue
- Efforts to Improve Operational Efficiencies
- Outdoor Sports Facilities
- Protecting Key Historical and Cultural Resources
- Stormwater

The FY '24 Budget allocates \$6.2 million from the Investment Fund, which is derived from .5% of the 2% Occupational License fee, to address activities in the following broad categories:

- Economic Development - \$1.2 million (rounded)
 - Including Investments towards:
 - GPED, IDA, Sprocket, Airport, Downtown Development, Community Scholarship Fund, and Business Recruitment Efforts

- Community Development - \$457,000
 - Where Investments include:
 - Southside, Paxton Golf Course, Demolitions of Blighted/Abandoned property, Hotel Metropolitan Roof
- Infrastructure/Capital Improvement - \$2.8 million (rounded)
 - Funding allocations in:
 - Street Rehab (30% increase over FY '23 funding), City Facilities, Greenway/Bike Path Master Plan, Preservation of Cultural Assets, Riverfront Dredging
- Debt Service - \$1.53 million (rounded)
- Community Agency Investment - \$173,000
 - Funding provided through competitive Grant-In-Aid process and other direct funding

It is also my responsibility to provide information on anticipated future needs and those financial impacts for future consideration. As always there are projects that get limited attention, or deferred, because of a lack of a dedicated funding stream to move these projects forward. Two such items, that will require future discussions on how to finance, are 911 and Stormwater.

As noted in the FY '24 budget, 911 will require over One Million dollars from the General Fund just to ensure the existing financial obligations are met. This does not count the estimated \$10 to \$10.5 million needed to upgrade the system for stability and continued operability. Currently we have a joint City/County working group studying proposals for 911 upgrades and a recommendation from that group will be forthcoming this summer.

In recent years we have allocated \$4 million in ARPA funds towards stormwater projects. While this has allowed us to address a few projects, such limited investment will not suffice to address the myriad of stormwater improvements needed to minimize the impact on our residents during flooding events.

Fiscal Year 2024 will be an exciting time for the City of Paducah as several projects begin in earnest. Projects like the Riverfront Development (Build Grant), City Block Project, and the Sportsplex will all be underway. Other projects like the renovation to the Cherry Civic Center, the addition of pickleball courts, several big road projects, and the floodwall project are scheduled to be completed this year. These projects, and the ones captured in the FY '24 budget, will help Paducah continue to grow and be a regional hub for commerce and economic development. These investments also demonstrate the Commission's priority of laying a foundational framework to ensure that Paducah is a great place to live, work, and play not only for this next Fiscal Year but for generations to come.

The preparation of the budget is no small task. The process starts in earnest in January and depends on many team members to accomplish. From the individuals that lead our various departments to the Mayor and City Commission I say thank you for your engagement in this process. I wish to recognize the Finance Department under the leadership of our Finance Director Jon Perkins, and the support of Controller, Audra Kyle and Accountant Kamra Davenport. Their attention to detail, and efforts to keep the budget process moving forward, are greatly appreciated. However, without the support of the whole finance team they would not be able to devote a large portion of their time from January through May working to ensure that we met our statutory obligation to present this budget for consideration before the end of May.

Michelle Smolen, our Assistant City Manager, remains an important part of this process. Her involvement in the budget process is invaluable. Additionally, without an engaged and informed Mayor and Commission, the budget process could not be accomplished. Mayor Bray, Mayor Pro-Temp Wilson, Commissioner Guess, Commissioner Henderson, and Commissioner Smith thank you for making the time to be active in the process and helping us allocate the public dollars in a manner that addresses community needs, stays true to our public purpose spending mandate, and helps chart a bold course for our community.

Respectfully,

Daron E. Jordan, CECD

Daron E. Jordan, CECD
City Manager

ORDINANCE NO. 2023-06-8777

AN ORDINANCE ADOPTING THE CITY OF PADUCAH, KENTUCKY, ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR JULY 1, 2023, THROUGH JUNE 30, 2024, BY ESTIMATING REVENUES AND RESOURCES AND APPROPRIATING FUNDS FOR THE OPERATION OF CITY GOVERNMENT

WHEREAS, an Annual Operating Budget proposal has been prepared and delivered to the Board of Commissioners of the City of Paducah, KY; and,

WHEREAS, the Board of Commissioners has reviewed and discussed the proposed Annual Operating Budget and desires to adopt it for Fiscal Year 2024.

NOW, THEREFORE, BE IT ORDAINED by the City of Paducah, Kentucky as follows:

Section 1. The Annual Operating Budget for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024, including all sources of estimated revenues and appropriations for all City funds as set forth in Exhibit Number 1 attached hereto is hereby adopted.

Section 2. The balance of all capital construction, renovation, improvement projects, and grants currently approved and/or nearing completion are hereby approved for re-appropriation and carry over for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024.

Section 3. The City does hereby adopt the following financial management policies:

A. The General Fund's minimum undesignated cash balance shall be 10% of the General Fund's budgeted appropriations. The Investment Fund's minimum undesignated cash balance shall be 10% of the Investment Fund's budgeted appropriations. The Solid Waste Fund's minimum unreserved cash balance shall be 10% of the Solid Waste's budgeted operating expenses. The Debt Service Fund's minimum cash balance shall be not less than \$600,000.

B. The City Manager or designee is authorized to transfer appropriated amounts between funds, departmental budget line items, projects, between divisions of departments, and between departments as shown in Exhibit Number 1.

C. Funds appropriated as Administrative contingency shall be obligated at the discretion of the City Manager, however, the Board of Commissioners shall be notified five calendar days prior to obligation of the proposed expenditure. If any individual member of the Board of Commissioners requests Commission review of a proposed expenditure, the City Manager shall bring expenditure before the Commission for approval by municipal order, or not proceed.

D. City Manager shall assure that recurring revenues and resources are greater than or equal to recurring expenditures. The City Manager or his designee shall be authorized to increase appropriations in an amount not to exceed any unanticipated increases in revenue or resources.

E. The City Manager has the authority to enact a budget allocation program or to transfer funds to or from any departmental line item appropriation. Department Directors shall be responsible for keeping all appropriated accounts within their respective department positive.

F. As vehicles are acquired, the City will fully fund the Fleet Lease Trust Fund in order to replace rolling stock owned by the Fleet Lease Trust Fund as it achieves obsolescence. The Fleet Lease Trust Fund shall be funded with monthly lease charges assigned to rolling stock as determined by the Finance Director or his designee. All rolling stock is owned by the City's Fleet Lease Trust Fund, and leased to respective departments for use.

G. The City will maintain a self-insurance fund called Health Insurance Trust Fund through the use of user fees as set by administrative policy.

H. In fiscal year 2006, the City issued a General Obligation Bond (GOB) for the Police and Firefighters' Pension Fund (PFPF) bringing the fund up to an actuarially sound basis; however, the multi-year recession starting in fiscal year 2009 reduced the fund's corpus leaving a new unfunded liability. Funding is provided in the General Fund of this ordinance to further address the PFPF unfunded liability.

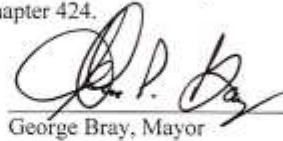
I. The City will provide to all eligible employees up to a \$727 per month credit (for the months of July - December 2023) to be applied to the Comprehensive Health Insurance Benefit Plan (Cafeteria Plan) as directed by the employee. In January 2024, this monthly credit may be adjusted by the Board of Commissioners as recommended by the City Manager or his designee.

J. The City will maintain a special fund called Investment Fund, and is considered an extension of the General Fund. The Investment Fund is funded with a 1/2 cent portion of the City's occupational license fee (employee payroll withholding tax). This fund is dedicated to the following expenditures: economic development, neighborhood re-development, infrastructure capital investment, property tax relief, and pension obligations.

Section 4. The provisions of this Ordinance are hereby declared to be severable, and if any section, phrase or provision shall for any reason be declared invalid, such declaration of invalidity shall not affect the validity of the remainder of this Ordinance.

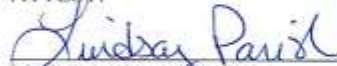
Section 5. All prior Municipal Orders or Ordinances or parts of any Municipal Order or Ordinance in conflict herewith are hereby repealed.

Section 6. This ordinance shall be read on two separate days and will become effective upon publication in full pursuant to KRS Chapter 424.



George Bray, Mayor

ATTEST:


Lindsay Parish, City Clerk

Introduced by the Board of Commissioners, May 24, 2023
Adopted by the Board of Commissioners, June 13, 2023
Recorded by Lindsay Parish, City Clerk, June 13, 2023
Published by *The Paducah Sun*, June 15, 2023

ORD\FINANCE\Budget FY2024

City of Paducah
 Annual Operating Budget for All Funds and Categories of Government
 Estimated Appropriations & Expenditures
 FY2024 (July 1, 2023 to June 30, 2024)
 Exhibit No. 1

	General Fund	Special Revenues	Capital Projects	Debt Service	Enterprise Funds	Internal Service	Trust Funds	Total
Sources:								
Fines	\$ 102,500	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	132,500
Grants	1,116,000	765,375	-	-	64,000	-	-	1,945,375
Interest Income	900,000	328,250	-	-	88,000	190,000	120,100	1,626,350
Bond Proceeds	-	0	-	-	-	-	-	0
Charges for Service	743,520	40,000	-	-	4,778,000	5,400,835	0	10,962,355
Other Fees	67,000	-	-	-	1,000	-	500	68,500
Occupational License	30,878,500	8,050,000	-	655,875	-	-	-	39,584,375
Permits & Fees	564,500	-	-	-	5,500	-	-	570,000
Property Rent	456,045	291,490	-	109,720	36,000	1,094,290	-	1,987,545
Property Taxes	8,566,150	-	-	-	-	-	-	8,566,150
Recreation Fees	92,500	-	-	-	-	-	-	92,500
Sales	23,500	-	-	-	81,000	25,000	264,000	393,500
Other Taxes	-	1,231,000	-	-	-	-	-	1,231,000
Total	\$ 43,510,215	\$ 10,736,115	\$ -	\$ 765,595	\$ 5,053,500	\$ 6,710,125	\$ 384,600	\$ 67,160,150
Fund Transfers In	\$ 519,700	\$ 2,913,295	\$ 2,153,725	\$ 2,967,460	\$ -	\$ 328,805	\$ 425,000	\$ 9,307,985
Total Sources	\$ 44,029,915	\$ 13,649,410	\$ 2,153,725	\$ 3,733,055	\$ 5,053,500	\$ 7,038,930	\$ 809,600	\$ 76,468,135
Expenditures:								
Administration	\$ 2,144,340	\$ -	\$ 427,000	\$ -	\$ -	\$ -	\$ -	2,571,340
Finance	1,467,717	14,604,440	-	3,732,795	-	7,322,630	-	27,127,582
Information Technology	1,517,982	-	35,000	-	-	-	-	1,552,982
Customer Experience	469,703	-	-	-	-	-	-	469,703
Planning	858,407	-	691,725	-	-	-	-	1,550,132
Police	13,491,557	90,800	25,000	-	-	-	-	13,607,357
Fire	11,371,766	-	135,000	-	-	-	-	11,506,766
Public Works	4,879,292	2,035,000	650,000	-	-	892,520	-	8,456,812
Parks	3,934,090	-	40,000	-	137,644	-	-	4,111,734
Cable Authority	85,355	-	-	-	-	-	-	85,355
Human Rights	23,643	-	-	-	-	-	-	23,643
Engineering	1,907,025	-	150,000	-	-	-	-	2,057,025
Human Resources	650,014	-	-	-	-	-	-	650,014
Investment Fund	-	1,068,400	-	-	-	-	-	1,068,400
E911	-	2,598,830	-	-	-	-	-	2,598,830
Solid Waste	-	-	-	-	6,580,302	-	-	6,580,302
Pensions	-	-	-	-	-	-	932,975	932,975
Fund Transfers Out	3,332,380	10,500,850	-	-	395,055	79,700	-	14,307,985
Total Expenditures	\$ 46,133,271	\$ 30,898,320	\$ 2,153,725	\$ 3,732,795	\$ 7,113,001	\$ 8,294,850	\$ 932,975	\$ 99,258,937
Reserves Utilized	\$ (2,103,356)	\$ (17,248,910)	\$ -	\$ 260	\$ (2,059,501)	\$ (1,255,920)	\$ (123,375)	\$ (22,790,802)

VISION, MISSION AND VALUES

Vision Statement

Paducah is a city where people strive to reach their full potential through lifelong learning, healthy lifestyle, creativity, culture, and compassion for one another.

Mission Statement

The City of Paducah is mission-driven and values based. Our mission is “To Be the Best City in the World”.

Organizational Values

There are six organizational values guiding the City’s actions.

- ***Solution-Driven:*** We believe in proactively working together to discover innovative solutions that meet our current and future needs.
- ***Customer Experience:*** We believe in providing excellent service delivery for both our internal and external customers through a welcoming and respectful environment.
- ***Every Person Matters:*** We believe that every member of Team Paducah is critically important as we strive to accomplish our mission, and every person that chooses to live, work, and play in our City matters.
- ***Action-Oriented:*** We believe Paducah leads through responsiveness, positive forward momentum, and a thirst to always improve.
- ***Fiscal Responsibility:*** We believe in the prudent stewardship of public funds.
- ***Personal Accountability:*** We believe in holding each other accountable to ensure our core values are intentionally fulfilled as we strive to carry out our mission.



DIRECTORY

MAYOR

George Bray

BOARD OF COMMISSIONERS

Sandra Wilson – Mayor Pro-Tem

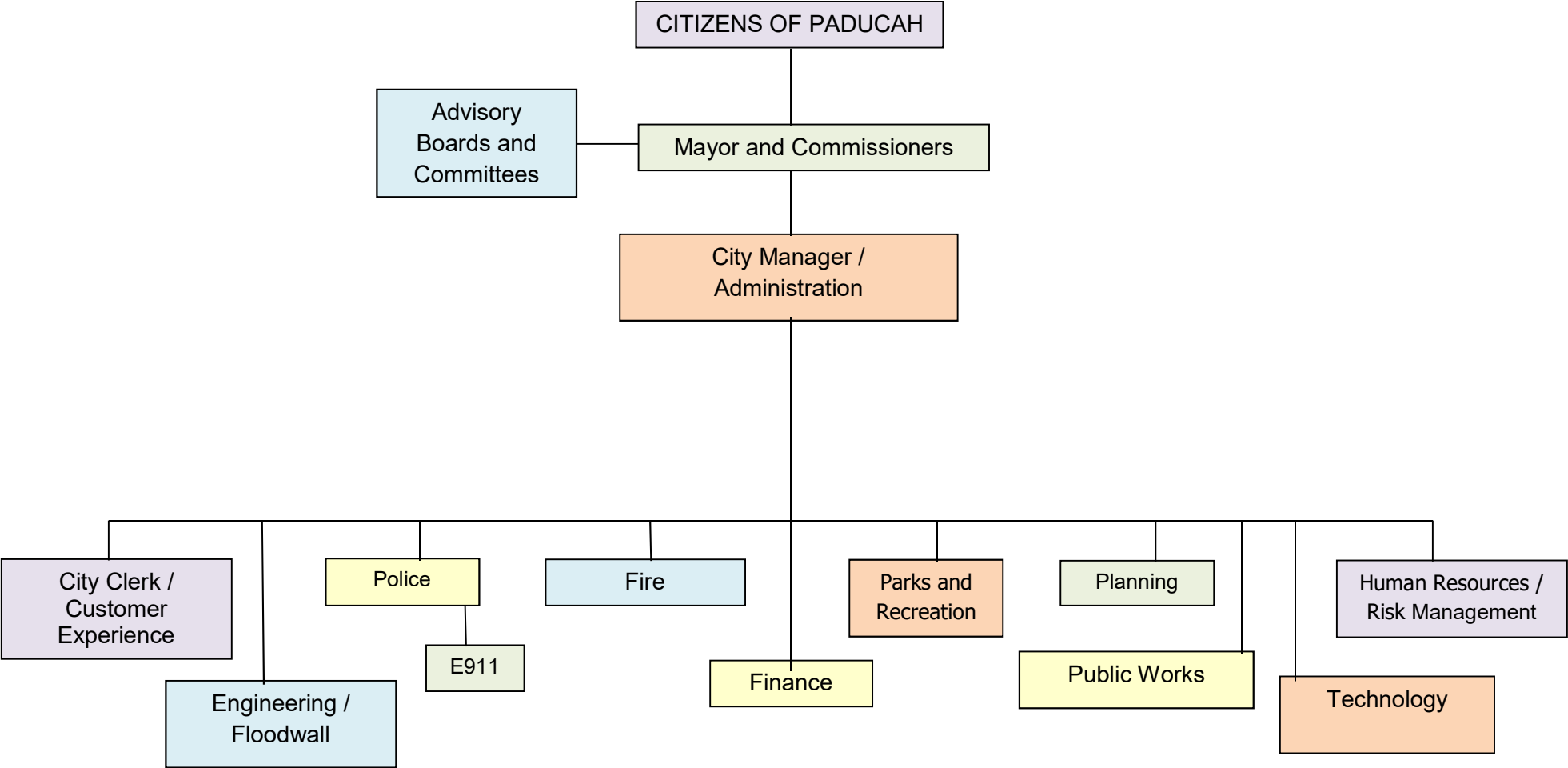
Raynarldo Henderson

Robert Buz Smith

David Guess

City Manager.....	Daron Jordan
Finance Director.....	Jonathan Perkins, CPA
City Clerk.....	Lindsay Parish
Chief Technology Director.....	Eric Stuber
Planning Director.....	Nicholas Hutchison
Police Chief.....	Brian Laird
Fire Chief.....	Steve Kyle
Public Works Director.....	Chris Yarber
Parks and Recreation Director.....	Amie Clark
City Engineer.....	Rick Murphy
Human Resources Director.....	Stefanie Wilcox
Communications Manager.....	Pam Spencer

ORGANIZATIONAL CHART



BUDGETED DEPARTMENTAL STAFFING SUMMARY

All positions shown are full-time equivalent (FTE) and are for Fiscal Years.

	2020	2021	2022	2023	2024
General Fund					
Administration ¹	10.0	11.0	12.0	12.0	10.0
Finance	12.0	11.0	11.0	11.0	12.0
Technology	4.0	4.0	5.0	6.0	8.0
Clerk / Cust. Exp. ²	5.0	5.0	5.0	4.0	4.0
Planning	7.0	7.0	7.0	7.0	7.0
Police	87.0	87.0	90.0	90.0	90.0
Fire	74.0	75.0	75.0	75.0	75.0
Engineering / Public Works ³	44.25	0	0	0	0
Public Works ³	0	38.0	38.0	36.75	36.75
Parks and Recreation	27.7	25.7	25.7	25.7	25.7
Engineering ³	0	11.0	11.0	11.0	11.0
Human Resources	3.0	4.0	4.0	4.0	5.0
Total General Fund	273.95	278.7	283.7	282.45	284.45
Solid Waste Fund					
Solid Waste	25.25	25.5	25.5	25.0	25.0
Fleet Maint. Fund					
Fleet Maintenance	6.5	6.5	6.5	8.25	8.25
E911 Fund					
E911	23.0	23.0	23.0	23.0	23.0
Section 8 Fund					
Section 8	1.0	1.0	0.0	0.0	0.0
Transient Boat Dock Fund					
Boat Dock	0.3	0.3	0.3	0.3	0.3
TOTAL ALL FUNDS	330.0	335.0	339.0	339.0	341.0

¹Includes (5) elected officials

²Clerk / Customer Experience Department created FY2020 with positions from Administration, Planning, and Fire

³Engineering/Public Works split into separate departments during FY2020

FINANCIAL ACCOUNTING STRUCTURE

The accounts of the City of Paducah are organized and operated by separating the City's distinct functions into funds. A fund is an accounting entity with a self-balancing set of accounts that records all financial transactions for government functions. Fund accounting separates funds according to their purpose and is used to meet certain accounting, legal, and contractual provisions. Funds are classified into the following categories: Governmental, Proprietary, and Fiduciary. Each classification may be further divided into separate fund types:

Governmental Funds

Governmental funds are used to account for most of the City's general activities. They are budgeted based on the modified accrual basis of accounting, which means revenues are recorded when available and measurable, and expenditures are recorded when the services or goods are received and the liabilities are incurred. Debt Service Funds and Capital Project Funds account for the activity by which they are named, debt service and capital projects, respectively. Special revenue funds account for money that must be used for a specific purpose. For example, all revenue and expenditures related to the City's Municipal Aid Program (MAP) are accounted for in the MAP Fund. Finally, the General Fund is used to account for receipts and payments that do not belong to another fund. This is often referred to as the "Operating Fund."



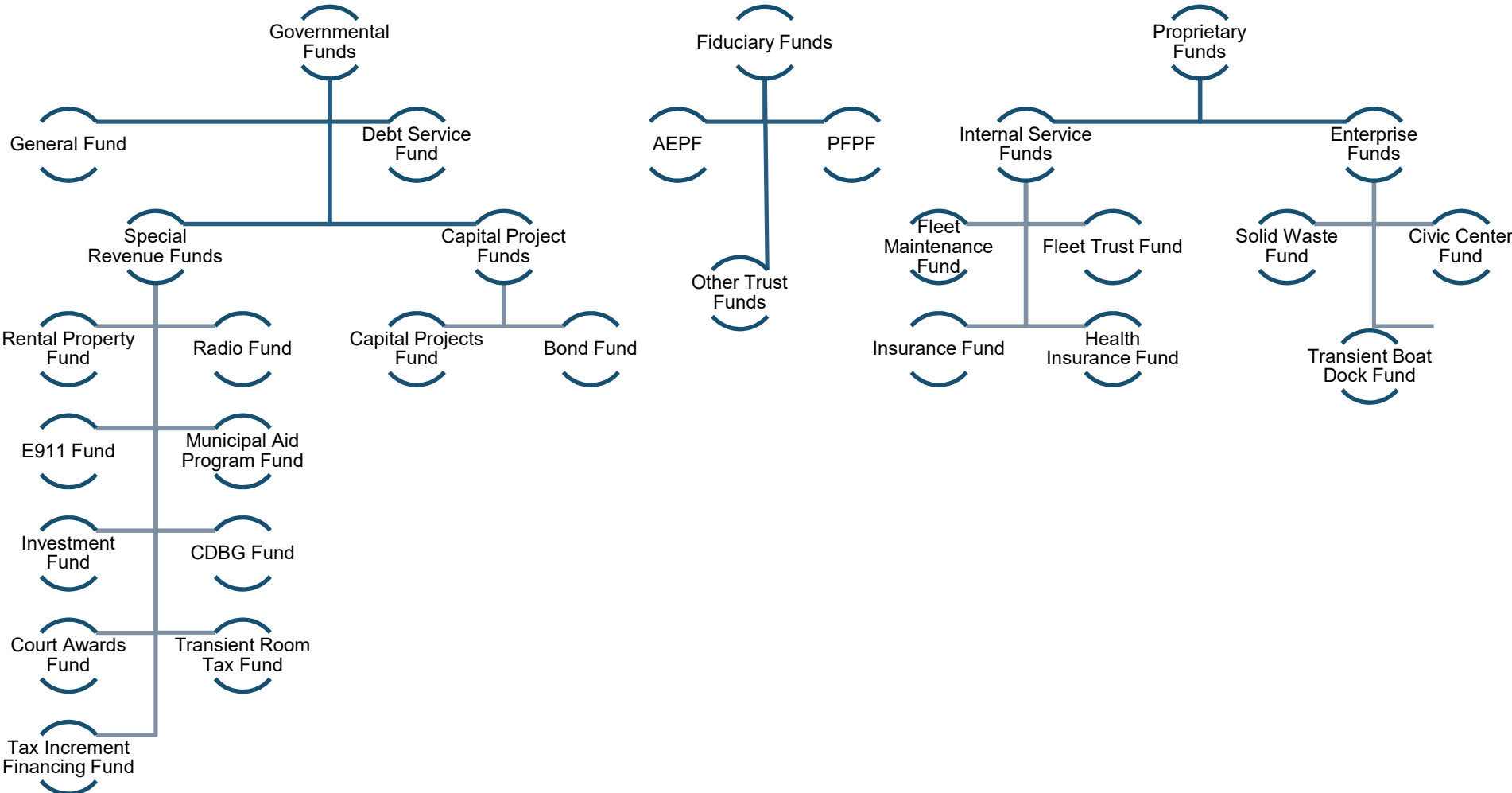
Proprietary Funds

Proprietary Funds account for operations that function similar to a private commercial operation, in which services are financed through user charges, and expenditures include the full cost of operations. Accounting records for the City's proprietary funds are maintained on an accrual basis; that is, the effects of financial transactions, events, and circumstances are recognized in the period(s) in which they occur regardless of when the cash is received or paid. The City maintains two types of proprietary funds. Enterprise Funds account for operations that are financed and operated in a manner similar to private business. The "customers" of these operations are primarily external. Internal Service Funds account for operations that serve other funds or departments within the government on a cost-reimbursement basis. The "customers" of these operations are internal, within the government itself.

Fiduciary Funds

Fiduciary Funds are used to account for assets held in trust by the City for the benefit of individuals or other entities. The City's fiduciary funds are made up of the City's two pension funds: Appointive Employee Pension Fund (AEPF) and Police and Fire Pension Fund (PFPF). These funds are accounted for on the accrual basis of accounting.

FINANCIAL ACCOUNTING STRUCTURE



GOVERNMENTAL FUNDS

GENERAL FUND

Governmental funds are used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund. All City Departments that do not operate with an earmarked source of revenue are budgeted in the General Fund. These departments include: Administration, Finance, Technology, City Clerk/Customer Experience, Planning, Police, Fire, Public Works, Parks and Recreation, Human Rights, Engineering/Floodwall, and Human Resources. The General Fund is the largest fund within the City of Paducah; the majority of the budget can be found within the General Fund.

GENERAL FUND STATEMENT OF REVENUE AND EXPENDITURES

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Revenues				
Fines	\$96,336	\$90,933	\$98,500	\$102,500
Grants	\$3,298,308	\$1,581,482	\$1,160,000	\$1,116,000
Interest Income	\$160,146	\$206,665	\$150,000	\$900,000
Charges for Service	\$698,143	\$760,885	\$787,420	\$743,520
Other Fees	\$166,869	\$70,372	\$73,000	\$67,000
Licenses	\$26,913,066	\$29,497,397	\$28,956,000	\$30,878,500
Permits & Fees	\$544,117	\$565,335	\$586,000	\$564,500
Property Rent	\$423,887	\$376,356	\$439,090	\$456,045
Taxes	\$8,219,381	\$8,456,428	\$7,882,500	\$8,566,150
Recreation Fees	\$32,889	\$100,855	\$83,000	\$92,500
Sales	\$18,436	\$42,562	\$23,500	\$23,500
Audit Adjustments	0	\$103,955	0	0
Interfund Transfers	\$1,584,453	\$549,456	\$516,922	\$519,700
Total Revenues	\$42,156,031	\$42,402,682	\$40,755,932	\$44,029,915
Expenditures				
Administration	\$1,666,984	\$1,870,721	\$2,106,312	\$2,144,340
Finance	\$1,093,648	\$1,245,517	\$1,341,208	\$1,467,717
Technology	\$746,921	\$894,625	\$1,127,494	\$1,517,982
Clerk/Customer Experience	\$432,595	\$448,853	\$470,623	\$469,703
Planning	\$649,444	\$603,360	\$802,771	\$858,407
Police	\$10,495,133	\$11,642,350	\$13,020,191	\$13,491,557
Fire	\$9,186,638	\$9,729,500	\$10,700,035	\$11,371,766
Public Works	\$3,776,830	\$3,988,232	\$4,620,928	\$4,879,292
Parks and Recreation	\$2,945,053	\$3,123,799	\$3,450,390	\$3,934,090
Cable Authority	\$85,459	\$132,612	\$85,370	\$85,355
Human Rights	\$11,276	\$10,914	\$16,971	\$23,643
Engineering/Floodwall	\$1,211,993	\$1,547,400	\$1,782,706	\$1,907,025
Human Resources	\$366,431	\$500,749	\$532,598	\$650,014
Audit Adjustments	\$1,345,852	\$347,561	0	0
Interfund Transfers	\$4,909,271	\$3,252,460	\$3,257,540	\$3,332,380
Total Expenditures	\$39,923,528	\$39,338,653	\$43,315,137	\$46,133,271

GENERAL FUND STATEMENT OF REVENUES BY SOURCE

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Fines				
Warrant Service Fee	\$15,240	\$32,430	\$26,000	\$30,000
Nuisance Violations	\$56,585	\$24,852	\$45,000	\$45,000
Other Fines	\$24,511	\$33,648	\$27,500	\$27,500
Grants				
State Incentive – Police	\$377,961	\$416,351	\$468,000	\$455,000
State Incentive – Fire	\$359,106	\$361,305	\$413,000	\$382,000
Other Grants	\$2,561,241	\$803,827	\$279,000	\$279,000
Interest Income	\$160,146	\$206,665	\$150,000	\$900,000
Charges for Service				
Tax Collection Fee – PJC	\$7,999	\$8,187	\$8,000	\$8,000
Tax Collection Fee – School	\$214,099	\$218,976	\$216,000	\$220,000
Overhead (Admin) Charges	\$317,500	\$345,000	\$362,220	\$362,220
Other Charges for Service	\$158,545	\$188,722	\$201,200	\$153,300
Licenses & Permits				
Payroll Tax	\$16,649,671	\$17,958,572	\$18,000,000	\$19,000,000
Insurance Tax	\$5,819,896	\$5,834,012	\$6,100,000	\$6,100,000
Business License	\$4,530,125	\$5,297,560	\$4,500,000	\$5,400,000
ABC License	\$80,105	\$164,976	\$157,000	\$180,000
License Penalties	\$139,705	\$413,107	\$225,000	\$225,000
Revenue sharing with County	(\$306,436)	(\$170,830)	(\$26,000)	(\$26,500)
Permits & Fees				
KY Telecommunication Tax	\$285,728	\$309,648	\$325,000	\$315,000
Building & Electrical	\$183,817	\$187,660	\$190,000	\$181,000
Other Permits & Fees	\$74,572	\$68,028	\$71,000	\$68,500
Property Rent & Sales				
Forest Hills Lease	\$395,166	\$340,762	\$409,090	\$426,045
Other Property Rent & Sales	\$28,721	\$35,595	\$30,000	\$30,000
Taxes				
Real Current Year	\$5,263,015	\$5,509,977	\$5,565,000	\$6,085,000
Personal Current Year	\$624,359	\$554,439	\$575,000	\$600,000
Vehicle Tax County	\$867,472	\$913,410	\$770,000	\$905,000
PJC Tax Collection	\$396,858	\$361,124	0	0
Local Bank Deposit Tax	\$391,897	\$403,997	\$412,000	\$416,000
PILT – Paducah Power	\$254,810	\$247,152	\$247,000	\$247,000
Annexation Rebates	(\$71,474)	(\$47,125)	(\$46,500)	(\$50,850)
Other Taxes	\$492,443	\$513,456	\$360,000	\$364,000
Recreation Fees	\$32,889	\$100,855	\$83,000	\$92,500
Sales	\$18,436	\$42,562	\$23,500	\$23,500
Other Fees	\$166,869	\$70,372	\$73,000	\$67,000
Audit Adjustments	0	\$103,954	0	0
Interfund Transfers	\$1,584,454	\$549,456	\$516,922	\$519,700
Total Revenues	\$42,156,031	\$42,402,682	\$40,755,932	\$44,029,915

ADMINISTRATION

Department Mission:

The Administration Department consists of the Board of Commissioners and the City Manager's Office. The Department operates under the City's mission statement, which is "To Be the Best City in the World." There are six organizational values guiding the department:

- **Solution-Driven:** We believe in proactively working together to discover innovative solutions that meet our current and future needs.
- **Customer Experience:** We believe in providing excellent service delivery for both our internal and external customers through a welcoming and respectful environment.
- **Every Person Matters:** We believe that every member of Team Paducah is critically important as we strive to accomplish our mission, and every person that chooses to live, work, and play in our City matters.
- **Action-Oriented:** We believe Paducah leads through responsiveness, positive forward momentum, and a thirst to always improve.
- **Fiscal Responsibility:** We believe in the prudent stewardship of public funds.
- **Personal Accountability:** We believe in holding each other accountable to ensure our core values are intentionally fulfilled as we strive to carry out our mission.

Board of Commissioners:

Paducah operates under a City Manager form of government. Citizens elect four, non-partisan Commissioners and a Mayor to serve on the Board of Commissioners, with the Board appointing the City Manager to carry out the Board's policies. The Mayor may vote on all matters brought before the Board and may introduce legislation and policy review. The Mayor presides as the Chair of the Board of Commissioners' meetings and is the ceremonial head of City government representing the City in the community and with associated government agencies.

City Manager's Office:

The City Manager is a professional appointed by the Paducah Board of Commissioners and serves as Chief Administrative Officer (CAO) of the city. The City Manager's Office works as a team to assist the Board in formulating goals, objectives, policies, budgets, and programs in addition to translating policy and visionary ideas into tangible results through the day-to-day supervision of the city departments. Additionally, the office oversees the preparation of the annual operating budget, strategic plan, and capital improvement plan.

The communication function and grants administration also reside in the City Manager's Office. The Communications Manager serves the community by providing accurate and timely communications through news releases and other engagement tools, by managing the content on the City's website and social media accounts, and by producing programming on the City's public access channel, Government 11. The Grants Administrator applies for and administers federal, state, and private grants.

Staffing Summary: Administration

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Mayor & Commissioners</i>				
Mayor	1.0	1.0	1.0	1.0
Commissioner	4.0	4.0	4.0	4.0
<i>City Manager</i>				
City Manager	1.0	1.0	1.0	1.0
Assist. City Manager	1.0	1.0	1.0	1.0
Public Information Officer	1.0	0.0	0.0	0.0
Communications Manager	0.0	1.0	1.0	1.0
ERP Manager*	0.0	1.0	1.0	0.0
Business Analyst*	1.0	1.0	1.0	0.0
Grants Administrator	1.0	1.0	1.0	1.0
Administrative Assist. III	1.0	0.0	0.0	0.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
TOTAL	11.0	12.0	12.0	10.0

*For FY2024 ERP Manager became Software Manager and Business Analyst became Software Specialist and moved to Technology Department.

FY2023 Accomplishments

- Held an annual retreat with the Commission to create the 2023 City Commission Priorities.
- Completed quarterly reports and the annual report for the 2022 City Commission Priorities.
- Adopted and implemented a balanced budget.
- Continued to work with the Board of Commissioners on the proposed expenditures for the 2020 bond proceeds and ARPA funds.
- Reorganized the software support function into the Technology Department.
- Initiated a project with the Rhodes Heritage Group to develop recommendations for preserving and stewarding historic assets in our community.
- Issued a non-exclusive RFP for Telecommunications Franchise Agreements and entered into two Telecommunications Franchise agreements.
- Created and began recruitment of a new Diversity Specialist position.
- Completed the redesign City of Paducah website (paducahky.gov) to provide a fresh and modern look with enhanced navigation and streamlined information.
- Implemented web governance software to maximize quality assurance, accessibility, and search engine optimization of City's redesigned website.
- Focused on growing social media presence and number of engaged e-news list subscribers.
- Focus on promotions, education, and awareness of City Commission Priorities with specific communication campaigns regarding Mental Health Awareness, City-wide Beautification, and more.
- Began assisting Paxton Park Golf Course with social media marketing.
- Provided regular grant update reports and presented the list of current, pending and closed grants to the Board of Commissioners

FY2024 Goals

- Continue to oversee the implementation and complete the reporting for the 2023 City Commission Priorities.
- Explore using a consultant to facilitate the annual retreat with the Board of Commissioners.
- Continue to work with the Board of Commissioners on the proposed expenditures for the 2020 bond proceeds and ARPA funds.
- Repopulate the Human Rights Commission and complete onboarding of Diversity Specialist.
- Continue to focus on promotions, education, and awareness of City Commission Priorities with specific communication campaigns regarding the Comprehensive Plan, Mental Health Awareness, City-wide Beautification, and more.
- Continue to promote, streamline, and enhance digital presence and platforms (i.e. Paducah 311 promotions, creation of fillable PDFs, social media growth).
- Maintain the quarterly grant reporting process and continue to present the list of current, pending and closed grants to the Board of Commissioners.

Department Budget Summary: Administration

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$882,036	\$995,889	\$1,041,560	\$960,820
Contractual Services	\$439,133	\$557,106	\$714,752	\$827,470
Commodities	\$54,640	\$99,794	\$124,500	\$136,050
Contributions	\$291,177	\$217,933	\$225,500	\$220,000
Total Dept. Budget	\$1,666,985	\$1,870,722	\$2,106,312	\$2,144,340

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Mayor & Commission</i>				
Personal Services	\$184,875	\$202,572	\$215,882	\$206,942
Contractual Services	\$1,340	\$51,209	\$1,140	\$11,155
Commodities	\$34,909	\$52,678	\$62,750	\$72,750
<i>City Manager</i>				
Personal Services	\$697,162	\$793,317	\$825,678	\$753,878
Contractual Services	\$61,136	\$34,189	\$24,325	\$53,540
Commodities	\$19,730	\$47,116	\$61,750	\$63,300
<i>Corporate Counsel</i>				
Contractual Services	\$157,986	\$223,710	\$300,500	\$225,000
<i>Other¹</i>				
Contractual Services	\$218,670	\$247,998	\$388,787	\$537,775
Contributions	\$291,177	\$217,933	\$225,500	\$220,000
Commodities	0	0	0	0
Total Dept. Budget	\$1,666,985	\$1,870,722	\$2,106,312	\$2,144,340

¹ Other includes Non-Departmental, Memberships & Contingency, and Civic Beautification divisions of Administration

FINANCE

Department Mission:

Our Mission is to serve the public to the best of our ability, to make sound fiscal decisions, to maintain accurate and timely accounting records, to provide information and support, and to accomplish our goals with a sense of pride and a spirit of cooperation. The Finance Department consists of three divisions: Administration, Accounting & Budget, and Revenue.

Administration:

Administration oversees the general operation, which includes: budget preparation, accounting/payroll, debt management, budget monitoring, revenue collection, business license/payroll taxes, cash/investments management, and technical assistance to other City departments, governmental agencies, and outside agencies.

Accounting & Budget:

The Accounting and Budget Division is responsible for preparing financial reports, including monthly financial statements, the annual budget, and the Comprehensive Annual Financial Report. This division processes bi-weekly payroll for all employees and prepares all manner of payroll-related reports, along with processing all purchase requisitions entered by departments, issuing over 6,000 vendor payments a year.

Revenue:

The Revenue Division is responsible for the billing and collection of property tax bills, business licenses, payroll taxes, municipal insurance premium taxes, and all other miscellaneous revenue received from all sources. This division works closely with other departments for business licensing compliance, and coordinates collection efforts with legal staff to collect delinquent accounts.

Staffing Summary: Finance

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Director of Finance	1.0	1.0	1.0	1.0
Executive Assistant I	1.0	0.0	0.0	0.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
<i>Accounting & Budget</i>				
Controller	1.0	1.0	1.0	1.0
Senior Accountant	0.0	1.0	1.0	1.0
Accountant	3.0	2.0	2.0	2.0
<i>Revenue</i>				
Revenue Manager	1.0	1.0	1.0	1.0
Revenue Auditor	1.0	1.0	1.0	1.0
Revenue Technician II	0.0	0.0	1.0	1.0
Revenue Technician	3.0	3.0	2.0	3.0
TOTAL	11.0	11.0	11.0	12.0

FY2023 Accomplishments:

- Applied for the 32nd consecutive GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY2022 Comprehensive Annual Financial Review
- Coordinated foreclosure actions for numerous delinquent property tax accounts
- Utilized social media in an effort to detect business licensing non-compliance
- Maintained the City's bond rating
- Prepared the FY2024 budget
- Continued to refine ERP software

FY2024 Goals:

- Continue to monitor opportunities to refinance debt issues when possible
- Refine the General Fund's 5-year projection tool for revenues and expenditures
- Produce an audit document worthy of receiving the GFOA Certificate for Achievement for Excellence in Financial Reporting
- Produce Paducah's first Popular Annual Financial Report (PAFR) for FY2023
- Refine ERP software Phase 1 – Accounting, Budget, Purchasing
- Refine ERP software replacement Phase 2- Business Licenses and General Billing
- Refine ERP software Phase 4 – Property Taxes
- Refine ERP software Phase 5 – Human Resources/Payroll
- Continue to streamline the look and evaluate the functionality of the City of Paducah Budget document
- Maintain the City's bond rating of AA-
- Continue developing methods, processes, procedures, and partnerships in an effort to attain 100% business license and payroll tax compliance
- Continue efforts to collect delinquent accounts, including but not limited to: property taxes, business licenses, and payroll taxes
- Engage Arbitrage Consultants to review 2020A GOB compliance

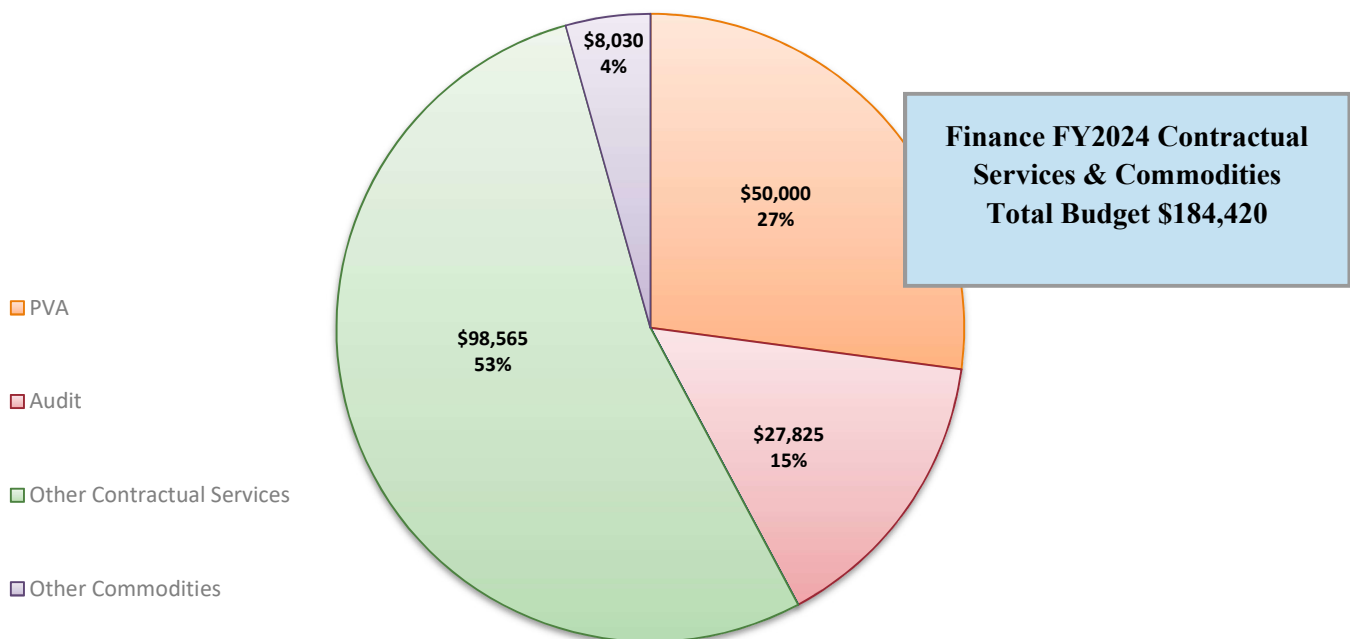
Department Budget Summary: Finance

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$939,028	\$1,057,229	\$1,156,478	\$1,283,297
Contractual Services	\$105,546	\$118,387	\$90,245	\$85,855
Commodities	\$49,073	\$69,904	\$94,485	\$98,565
Total Dept. Budget	\$1,093,647	\$1,245,520	\$1,341,208	\$1,467,717

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Personal Services	\$234,432	\$285,771	\$339,513	\$355,034
Contractual Services	\$6,087	\$3,198	\$3,350	\$3,005
Commodities	\$1,486	\$8,622	\$10,605	\$13,650
<i>Accounting & Budget</i>				
Personal Services	\$359,859	\$387,813	\$418,371	\$431,945
Contractual Services	\$42,135	\$46,317	\$34,755	\$29,725
Commodities	\$4,895	\$18,266	\$21,715	\$24,150
<i>Revenue</i>				
Personal Services	\$344,736	\$383,645	\$398,594	\$496,318
Contractual Services	\$68,361	\$68,872	\$52,140	\$53,125
Commodities	\$31,656	\$43,016	\$62,165	\$60,765
Total Dept. Budget	\$1,093,647	\$1,245,520	\$1,341,208	\$1,467,717



TECHNOLOGY

Department Mission:

The mission of the City of Paducah Technology Department is to provide quality, cost-effective services while advancing the use of technology in city government to increase excellence in operational efficiency and responsiveness. This is accomplished by providing professional and technical services in:

- Advisory roles to its customers;
- Network and telecommunication infrastructure;
- Application software deployment, training, and support;
- Geospatial data, information, analysis, and solutions.

The Technology department consists of four divisions: Support, System Administration, Software, and Geographic Information Systems (GIS).

Support:

The support division provides both hardware and software support to all users of technology in the City of Paducah as well as Joint Sewer Agency. This division currently provides support to over 315 users and 475 endpoints.

Infrastructure:

The Technology Department administers and maintains the City network operations center providing voice and data communications and network resources to all City departments, and the Joint Sewer Agency. Paducah's voice and data network reaches over 20 locations throughout the City interconnected via Paducah Power's high-speed fiber optic network. The Paducah Police and Fire Departments wireless mobile network, hardware, software, and network infrastructure for 911 operations is administered and maintained by the Technology Department.

Software:

The Software division is responsible for implementation, deployment, process improvement analysis, business intelligence and training for all software used by the City of Paducah and Joint Sewer Agency. This division acts as a liaison between software as a service providers and end users; most notably Tyler Technologies.

Geographic Information Systems:

The GIS division is responsible for the administration and maintenance of the City's geographic information systems and plays the lead role in the continued operation of the McCracken and Paducah GIS Consortium (MAP~GIS). This division oversees all GIS software and hardware upgrades, new data acquisition, web publishing, and mobile app development along with maintenance and updates to existing geospatial data. Support and training are provided for all City departments using GIS. This division provides contractual GIS services to McCracken County and E911. Technical assistance is also shared with Paducah Power, Paducah Water, and Joint Sewer Agency.

Staffing Summary: Technology

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Director Information Tech	1.0	1.0	0.0	0.0
Chief Technology Director	0.0	0.0	1.0	1.0
Software Manager	0.0	0.0	0.0	1.0
Software Specialist	0.0	0.0	0.0	1.0
Systems Administrator	0.0	0.0	0.0	1.0
Systems Technician	0.0	0.0	0.0	1.0
Network Administrator	1.0	2.0	2.0	0.0
Help Desk Technician	1.0	1.0	1.0	1.0
GIS Manager	0.0	0.0	1.0	1.0
GIS Specialist	1.0	1.0	1.0	1.0
TOTAL	4.0	5.0	6.0	8.0

*For FY2024 ERP Manager became Software Manager and Business Analyst became Software Specialist and moved from Administration to Technology.

Department Budget Summary: Technology

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$424,250	\$433,604	\$424,704	\$810,822
Contractual Services	\$255,190	\$353,038	\$509,445	\$467,815
Commodities	\$34,791	\$67,312	\$114,400	\$128,700
Capital Outlay	\$32,690	\$40,671	\$78,945	\$110,645
Total Dept. Budget	\$746,921	\$894,625	\$1,127,494	\$1,517,982

CITY CLERK AND CUSTOMER EXPERIENCE

Department Mission:

The mission of the City Clerk and Customer Experience Department is to revolutionize Paducah by placing citizens at the center of every decision. We accomplish this mission by creating accessible information, fostering empathy, improving communication, and supporting each citizen's journey.

➤ *Accessible Information*

We believe that interacting with government should not be complicated. It should be straight-forward and understandable. Our department is in charge of ensuring that the ordinances and municipal orders passed by the City Commission are accurate, understandable and accessible to the public.

➤ *Fostering Empathy*

We know that the best cities are compassionate cities. The City Clerk and Customer Experience Department makes empathy a driving force in process design and in each interaction with citizens and businesses.

➤ *Open Communication*

We recognize that open communication and transparency in government are key to building community trust. From open records requests and open commission meetings to open conversations and clear processes, we are striving to be open with how we communicate with the public.

➤ *Supporting Journeys*

We understand that each person in our community is unique, with their own passions, needs and abilities. It's our job to make sure each person knows that they matter to us by mapping their journeys, understanding their needs and implementing the right technologies to meet and exceed expectations.

➤ *Citizens at the Center*

We believe the purpose of government is to create better lives for the citizens we serve. By understanding our citizens, their journeys and experiences, we can actively improve quality of life and trust in local government.

Department Divisions:

City Clerk:

As the official custodian of records for the City, the City Clerk with the help of the Assistant City Clerk, prepares, maintains and safeguards the official City records. The Clerk's office is in charge of preparing ordinances, municipal orders, minutes, and agendas for the Board of Commissioners while ensuring everything is easily accessible to the public. The Clerk's office also assists the City Manager with applications for alcohol licenses for the City of Paducah and assists the Mayor with appointments to city boards and commissions.

Customer Experience:

The Customer Experience Department is in charge of assisting citizens and businesses with navigating city government, acting as liaisons and advocates. Customer Experience Representatives schedule kick-start meetings for building projects, oversee the 311 App, 311 Online Portal and OpenCounter Scope My Project software. Special Event Permits are processed through the Customer Experience Department. Additionally, the Customer Experience Department handles general inquiries and complaints and solicits and maintains feedback data. We are in charge of making recommendations for continual improvements to internal processes and customer experiences.

Staffing Summary: Customer Experience

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
City Clerk / Director of Customer Exp.	1.0	1.0	1.0	1.0
Exec. Assist. II / Assist. City Clerk	1.0	0.0	0.0	0.0
Assistant City Clerk	0.0	1.0	1.0	1.0
Senior Customer Exp. Representative	0.0	1.0	1.0	1.0
Customer Exp. Representative	3.0	2.0	1.0	1.0
TOTAL	5.0	5.0	4.0	4.0

FY2023 Accomplishments:

- 311 Online Portal and Mobile App Received over 1500 requests in FY23
- Completed the process of making all Minutes, Ordinances, and Municipal Orders from Paducah's history available online in a word-searchable format
- Completed the update to the Special Event Permitting Ordinance and Policy
- Oversaw Special Event Permitting for 107 events in the calendar year 2022
- Enacted a Legal Review for the City of Paducah Code of Ordinances
- Assisted local Entertainment Destination Center participating businesses with the implementation of pop-up bars for special events
- Maintained OpenCounter Scope My Project
- Hosted 21 Kick-Start Meetings to assist organizations and entrepreneurs who want to start or expand a business or complete a renovation in Paducah
- Customer Experience is now promoted as the primary contact on every page of the City's website
- Assisted approximately 9,308 walk-in visitors to City Hall in 2022
- Assisted with the preparation of agendas for 27 City Commission Meetings in 2022
- Assisted with the implementation of a new Telecommunications Ordinance and franchise agreements

FY2024 Goals:

- Work with Departments to update various sections of the Paducah Code of Ordinances.
- Continue to support citizens, visitors, and businesses through Kick-Start Meetings, OpenCounter, 311, Walk-In Visitor Assistance, Public Art Exhibits, access to public records, alcoholic beverage control, special event permitting, and community partnerships
- Create enhancements for the special event permitting process including streamlined payments, cross-departmental communication, and guides for special event coordinators

Department Budget Summary: Customer Experience

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$382,445	\$372,605	\$385,408	\$400,198
Contractual Services	\$26,310	\$29,994	\$53,265	\$39,155
Commodities	\$23,839	\$28,718	\$31,450	\$30,350
Capital Outlay	0	\$17,536	\$500	0
Total Dept. Budget	\$432,594	\$448,853	\$470,623	\$469,703

Department Mission

The Department of Planning exists to

- Guide the land use, planning, and development process in the City of Paducah;
- Ensure the orderly & efficient use and reuse of land now and for the future;
- Maximize the health, safety, and economic well-being for all residents;
- Facilitate the creation of quality spaces that enhance the quality of life for citizens of Paducah.

The department consists of professionals who work to provide the highest quality of service possible in the areas of land use and development, long-range planning, housing, and community and economic development. The Planning Department consists of two divisions: Administration and Planning.

Responsibilities

The foundational guide for fulfilling the department's mission is the Comprehensive Plan for the City of Paducah; the Plan ideally is inclusive, transparent, unbiased and reflects the comprehensive values of the entire community and protects the public interest.

The Comprehensive Plan can be implemented in a variety of ways. The most common tool to implement the Comprehensive Plan is through the zoning ordinance. One of the chief responsibilities of the department includes reviewing site plans and plats for compliance and providing staff review and support for the land use decision-making bodies, specifically, the Planning Commission, Board of Adjustment, and the Historical and Architectural Review Commission (HARC). The department must also tend to the ordinance's update needs.

Administration

The Administration division provides overall program preparation, direction, and oversight; maintains department personnel, budget, and land use records; provides administrative support to pertinent boards, committees, and commissions; and provides support and guidance for the entire department. The Administration division also handles the sale of city-owned properties and provides staff support to the Urban Renewal and Community Development Agency (URCDA).

Planning

The Comprehensive Plan can also be implemented through the City's annexation activities, strategic projects, and focused programs.

One such strategic project is the **riverfront development**. A critical tool is a tax increment financing (TIF) district for the Paducah Riverfront and Downtown Area to facilitate the necessary investment for the TIF, Weyland Ventures is partnering with the City to explore riverfront development, such as a hotel. These steps are implementing the strategies outlined in the Renaissance Area Master Plan (RAMP), as amended.

A completely new and very unique economic development driver arrived in the form of Opportunity Zones. To maximize the potential private investment encouraged by this tax-relief tool, the department is strategically packaging and marketing projects in the OZ to aggregate the benefit and guide investment where it can be most useful and of course fulfill the Comprehensive Plan.

The **Main Street** program is another focused program implementing a keystone objective of the Comprehensive Plan: continued revitalization of downtown. The department has the Downtown Development Specialist and the Main Street director who work to recruit business and linking partner associations, downtown stakeholders and the Main Street Advisory Board. The Main Street Board of Directors, a board of seven citizens, has the responsibility of assisting with the Main Street accreditation process, coordinating with staff in executing strategies of the Four-point Main Street approach.

Downtown Incentives:

Staff is also responsible for promoting and administering the downtown incentive programs: façade grants, new business grants, roof stabilization grants, tax moratorium program and the upper story residential grant program.



Entertainment Destination Center: Enables pedestrians to purchase to-go cups and carry on the sidewalks, along the riverfront, and in common areas. Supports directly bars, restaurants, and entertainment venues. Draws people to downtown to shop, dine, stay, and partake in cultural attractions.

Downtown Design Guidelines: Articulates design guidelines for historic buildings and new infill construction in historic district.

Local Grows Here Campaign: Marketing campaign to attract and grow local businesses. Includes OPEN flags for every downtown business, branded merchandise, print/radio/media marketing.

Remote Workers Incentive Program: *Create and implement an effective incentive program to attract and retain remote workers.*

The Business Development Specialist leads this program. The Remote Workers Incentive Program seeks to attract new professionals to move to Paducah, while keeping their current job. The proposed project combines a number of initiatives:

- Market Paducah's high quality of life, schools, and affordability
- Direct assistance for moving and set-up expenses
- Perks packages to cultural organizations, local businesses, and professional networks.
- 1-year payroll tax rebate program to eliminate barrier to entry.

The commissions priority is to have 25 remote workers in Paducah. There has been 8 remote workers who have successfully relocated to Paducah in FY23, and Planning staff will continue to process and review applications in FY24 to achieve the target of 25 workers. Planning staff will be reviewing applications not accepted to determine if there needs to be modifications made to the program to increase participation.

Southside Enhancements: *Targeted empowerment, engagement, and beautification of Southside Neighborhoods.*

The Southside region comprises of eight distinct neighborhoods. The Planner leads this multi-departmental, multi-pronged community development initiative to bring attention, engagement, and resources to a historically underserved area. In FY23, the City kicked off the Rise and Shine project. Rise and Shine was an 8-week initiative that encourages neighbors to work together to spruce up their neighborhoods and take full advantage of a week of free, expanded city services. At the end of the week, neighbors, community organizations, and city staff gather together to celebrate. As we enter FY24 we are going to be developing additional initiatives around beautification, neighborhood stabilization, housing development, access to open space, and infrastructure improvements. Planning Staff will be working with Incremental Development Alliance to train small scale developers to help carry out the initiatives of the Southside program. Planning Staff will also be working on drafting and implementing a bicycle/pedestrian plan. This work will establish a foundation to apply for Bicycle Friendly Community designation.

Annexations: *Proactively annex adjacent properties into city corporate boundaries.*

The Senior Planner is responsible for working with property owners to assess and implement annexations into the city limits. Priority is given to industrial, commercial, and multi-family residential properties. The city has developed an annexation strategy and incentive to be able to promote annexations in the City. The primary goal is to make the

boundaries of the City as compact and contiguous as possible. With additional consideration for future development and density. SB141 has placed additional notification requirements on annexations, but Planning Staff plan to continue to carry out the outlined annexation strategy.

Comprehensive Plan: *Joint Agency Comprehensive Plan with McCracken County*

Planning Staff will be working in partnership with McCracken County to complete a joint agency Comprehensive Plan for the City and County. Kendig Keast has been hired to facilitate the planning process and create the planning document. The goal is for the plan to be adopted late in FY23.

Economic Development: *Establish an economic development recruitment strategy*

The Planning Department will be working to establish an economic development recruitment strategy. Part of the concept will be to create prospectus, marketing material, and train professionals to be able to attract development and investment at national commercial real estate conferences.

Staffing Summary: Planning

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Director of Planning	1.0	1.0	1.0	1.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
Executive Assistant I	1.0	0.0	0.0	0.0
<i>Planning</i>				
Downtown Dev. Specialist	0.0	0.0	1.0	1.0
Business Dev. Specialist	1.0	1.0	1.0	1.0
Principal Planner	1.0	1.0	1.0	0.0
Senior Planner	1.0	1.0	1.0	0.0
Planner	0.0	2.0	1.0	0.0
Planner I	0.0	0.0	0.0	1.0
Planner II	0.0	0.0	0.0	1.0
Planner III	0.0	0.0	0.0	1.0
Associate Planner	1.0	0.0	0.0	0.0
Neighborhood Planner	1.0	0.0	0.0	0.0
TOTAL	7.0	7.0	7.0	7.0

FY2023 Highlights:

Land Use and Zoning Application Reviews for Public Hearing

The Planning Department has taken the opportunity to evaluate planning cases and board decision outcomes and identify ways to streamline the process and improve efficiency. Planning Department staff have been working on code revisions that allow for administrative approvals on certain applications or requests which has reduced the number of applications presented in front of the boards.

- Planning Commission: 51 applications
- BOA: 14 applications
- HARC: 7 applications
- Annexations: 6 consensual

*additional applications were processed within the department administratively that did not require a public hearing.

Economic Development

- Final approval of the Tax Increment Financing (TIF) project by the Kentucky Economic Development Finance Authority. Awarded \$21.4 million over a 20-year period. Upon submission D dated 12/31/2022, \$9,352,182 in capital investment and \$4,369,916 public infrastructure had been invested.
- Implemented the executed City Block Development Agreement. Weyland Ventures will invest \$21 million in a new hotel and mixed-use housing/commercial development. The City will be building a \$3 million town square.
- Supported the Walter Jetton Dunlap redevelopment project through roof stabilization assistance.
- Approved 7 new residential subdivisions.
- Remote workers incentive program has had 8 individuals move to Paducah and receive the awards package.

Business Growth and Expansion

- Business Retention Meetings (one-on-one) held with 55 unique businesses.
- Assisted with Minority Business Development with WKCTC.
- Sponsored Small Business Training Resources in partnership with the Chamber of Commerce.
- Assisted Small Business Development through Sprocket.
- Developed strong partnerships with economic development partners, GPED, Murray State, SBDC.
- Small Business Development Guide updated and redistributed.

Downtown Development Incentives

- Roof stabilization: 4 projects in the amount of \$72,604.48 and totaled \$224,389 in private investment
- Upper Story Residential: 1 project in the amount of \$45,000 and totaled over \$4 million in private investment.

- Façade: 1 project in the amount of \$2,000 and totaled \$8,000 in private investment.
- New Business Grant: 9 new businesses in the amount of \$101,250 and totaled \$358,957 in private investment.

Neighborhoods & Housing

- Continued work on the Southside Neighborhoods Initiative, and completed the two neighborhood events. Worked with community volunteers and area residents to solicit feedback. We developed a steering committee to assist with facilitating the process.
- Completed the Northside Historic Neighborhood District Survey to be placed on the National Register of Historic Places.
- Sold 11 surplus properties and acquired 2 properties. Developed a new evaluation process for selling surplus properties and added additional incentives to the program. Including providing house plans to participants who are awarded a surplus property.
- Updated the zoning ordinance to address short term rentals, accessory dwelling units, landscaping, and other amendments aimed at improving the aesthetics and density of neighborhoods.

FY2024 Planning Goals

- Establish framework for bicycle friendly community
- Implement Southside Enhancement Incentives
- Implement Creative and Cultural Council Strategic Plan
- Develop Economic Development Recruitment Strategy
- Adopt Joint Agency Comprehensive Plan
- Connect main commercial corridors by bike paths and/or bike lanes
- Implement the city-wide bicycle plan
- Encourage, incentivize and/or support more housing options throughout the City
- Promote occupancy in all downtown buildings
- Encourage and assist local business retention and expansion
- Implement new zoning regulations
- Improve the Planning Commission, BOA and HARC to be more user-friendly, streamlined, and resilient

Department Budget Summary: Planning

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$542,143	\$505,055	\$681,346	\$691,912
Contractual Services	\$67,265	\$13,279	\$26,235	\$19,115
Commodities	\$37,172	\$74,032	\$93,190	\$145,380
Capital Outlay	\$2,864	\$10,995	\$2,000	\$2,000
Total Dept. Budget	\$649,444	\$603,361	\$802,771	\$858,407

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Personal Services	\$202,115	\$217,095	\$237,522	\$246,011
Contractual Services	\$17,665	\$5,627	\$16,510	\$9,060
Commodities	\$3,543	\$8,495	\$12,135	\$11,500
Capital Outlay	\$2,864	\$10,995	\$2,000	\$2,000
<i>Planning</i>				
Personal Services	\$340,028	\$287,960	\$443,824	\$445,901
Contractual Services	\$49,601	\$7,652	\$9,725	\$10,055
Commodities	\$33,628	\$65,537	\$81,055	\$133,880
Total Dept. Budget	\$649,444	\$603,361	\$802,771	\$858,407

Department Mission:

The Paducah Police Department is committed to the prevention of crime, the protection of the lives, property, and rights of all citizens and the improvement of the quality of life for all members of our community. We will provide quality police services, ethically, fairly, and equally in partnership with the members of our community. The Police Department consists of 3 divisions: Administration, Operations, and Support Services.

Administration:

The Administration division oversees the day-to-day operations of the Police Department. It is comprised of the Chief of Police and his assistant; the Office of Professional Standards; Training; and Community Resources. This division is responsible for budget, personnel, accreditation, internal affairs, policy review, and all departmental training. It also includes the Community Resource Officer (CRO) position, designed to be a liaison between the department and the community's schools, groups, and organizations. The CRO also is responsible for the department's Citizens' Police Academy, Jr. CPA, Coffee with a Cop, and Neighborhood Watch programs.



Operations:

The Operations division often is referred to as the “backbone” of the police department. It is the most visible of the three divisions with uniformed officers patrolling the streets in marked police cruisers. These officers annually answer tens of thousands of calls for service and perform preliminary investigations of all criminal activity. They strive each day to have positive, proactive interaction with members of our community. They conduct proactive patrols, investigate suspicious activity, enforce traffic laws, and investigate thousands of traffic crashes each year. Within this division are several specialized units: three K9 teams; Special Weapons and Tactics (SWAT) Team; Crisis Negotiation Team; Bomb Squad; Collision Reconstruction Team; Bike Patrol; and DARE instructor.

Support Services:

The Support Services Division is the investigative and record-keeping arm of the police department. It is made up of three units: General Investigations, Drug Enforcement, and Records and Evidence. General Investigations Unit detectives conduct in-depth investigations of major crimes – from forgery and fraud to computer crimes to arson and murder. The detectives of the Drug Unit focus on illegal drug activity, including both street drugs and prescription drugs, and “vice” activities, such as prostitution and human trafficking. The Records and Evidence Unit maintains all the department's records, including crime and vehicle collision reports, and logs and maintains the integrity of hundreds of pieces of evidence each month.

Staffing Summary: Police

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Police Chief	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0
Police Officer	2.0	2.0	1.0	1.0
Senior Admin Assistant	0.0	1.0	2.0	2.0
Executive Assistant II	1.0	0.0	0.0	0.0
<i>Operations (Patrol)</i>				
Assistant Chief	1.0	1.0	1.0	1.0
Captain	4.0	4.0	4.0	4.0
Sergeant	7.0	7.0	7.0	7.0
Police Officer	50.0	50.0	51.0	49.0
<i>Support Services (Investigations)</i>				
Assistant Chief	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0
Sergeant	2.0	2.0	2.0	2.0
Police Officer	8.0	8.0	8.0	10.0
Record Division Manager	1.0	1.0	1.0	1.0
Senior Records Clerk	0.0	1.0	1.0	1.0
Records Clerk III	1.0	0.0	0.0	0.0
Records Clerk	0.0	3.0	2.0	2.0
Records Clerk II	1.0	0.0	0.0	0.0
Records Clerk I	2.0	0.0	0.0	0.0
Crime Analyst	1.0	0.0	0.0	0.0
Crime Analyst II	0.0	1.0	1.0	1.0
Senior Evidence Technician	0.0	1.0	1.0	1.0
Evidence Technician II	1.0	0.0	0.0	0.0
Evidence Technician	0.0	1.0	1.0	1.0
Evidence Technician I	1.0	0.0	0.0	0.0
<i>COPS Grant</i>				
Police Officer	0.0	3.0	3.0	3.0
TOTAL	87.0	90.0	90.0	90.0

FY2023 Accomplishments:

- The number of “major crimes” reported – murder, rape, robbery, aggravated assault and “other assaults” – dropped nine percent from 2021 to 2022. For the fifth year in a row, reported crime overall dropped or remained steady, and we continued to drop below the historic 16 percent decrease from 2019. We saw an increase in collisions, but the number of collisions involving injuries dropped, and the number of collisions involving commercial vehicles decreased significantly (28 percent).
- A major investigation into fentanyl trafficking resulted in possibly the single largest seizure of “drug” money in the department’s history. Twenty-three people were indicted and five search warrants were served, resulting in the seizure of about 8,000 fentanyl pills, six handguns, two rifles and more than \$242,000 cash.
- We again achieved re-accreditation through the Kentucky Association of Chiefs of Police. Accreditation through KACP is for four years.
- Officer Pedro Loreda was named Employee of the Year for 2022. He was recognized for his actions in apprehending a man who had just shot two people at a local convenience store. He was the Paducah Police Department’s recipient of the Governor’s Safety Award for Impaired Driving with 60 DUI arrests; he conducted more than 600 traffic stops, resulting in 44 criminal citations, 196 traffic citations and 173 courtesy notices. He also served 57 warrants.
- More than 30 officers and civilian employees and nine Paducah citizens were honored at the department’s annual Awards Ceremony. Officer Pedro Loreda and Officer Zane White received Meritorious Service Awards, the department’s second-highest award.
- Travis Watson and Steve Thompson were promoted to captain, and Nathan Jaimet was promoted to sergeant. Two captains retired and four officers and one civilian employee resigned.
- The department hired seven officers.
- Officers Gretchen Morgan, Zane White and Cassandra Ravens continued their assignments in the School Resource Officer program. In cooperation with Paducah Independent Schools, the department finalized a grant and organized the program in FY21. The officers are assigned to Paducah Tilghman High School and Paducah Middle School, and Clark Elementary schools.
- We continued our department’s focus on being involved in the community, along with engaging our citizens and visitors to help prevent crime.
- We continued with the advancement of the department’s technology capabilities.
- We continued digital forensic investigations on cell phones and other digital media.
- Two officers returned from deployment at the Mexican border and in Africa. A third officer was called up and will be deployed to Poland this year.

FY2024 Goals:

- Operational Efficiency: We will evaluate current geographical zone boundaries and location-based dispatching. We will seek more efficient practices related to repeat calls for service.
- Crime and Collision Reduction: We will reduce overall crime by five percent. This will be accomplished by continuing an intelligence-led, problem-oriented approach. We will reduce the number of traffic collisions by five percent. This will be accomplished by updating our collision reduction plan with continued focus on education, enforcement and engineering.
- Community Engagement: We will increase our interactions with community members through our Community Engagement Officer. We will facilitate community meetings in all neighborhoods. We will enhance our efforts in VIPS, Explorers and similar community programs.
- Personnel: We will establish a peer support program and develop a holistic wellness program to increase the health and wellness of our personnel. We will continue employee development by providing quality training to increase knowledge, skills and abilities. We will continue focusing on recruitment and retention to achieve and maintain full staffing.
- Technology: We will identify a replacement for our P25 radio system. We will implement a new interview room recording system. We will utilize technology to improve efficiency in all areas of the department.

Department Budget Summary: Police

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$8,895,633	\$9,712,500	\$10,865,261	\$11,223,800
Contractual Services	\$421,888	\$551,568	\$583,610	\$653,019
Commodities	\$1,092,612	\$1,378,282	\$1,571,320	\$1,614,738
Capital Outlay	\$85,000	0	0	0
Total Dept. Budget	\$10,495,133	\$11,642,350	\$13,020,191	\$13,491,557

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Personal Services	\$633,466	\$593,411	\$686,282	\$714,771
Contractual Services	\$305,369	\$406,877	\$438,950	\$478,994
Commodities	\$210,773	\$295,469	\$352,770	\$366,751
<i>Operations (Patrol)</i>				
Personal Services	\$6,351,549	\$6,845,312	\$7,556,227	\$7,659,669
Contractual Services	\$80,189	\$108,367	\$91,565	\$103,415
Commodities	\$722,569	\$872,166	\$978,895	\$991,735
Capital Outlay	\$85,000	0	0	0
<i>Support Services (Investigations)</i>				
Personal Services	\$1,910,616	\$2,028,796	\$2,296,382	\$2,510,627
Contractual Services	\$36,331	\$36,324	\$53,095	\$70,610
Commodities	\$159,271	\$196,882	\$226,245	\$241,842
<i>COPS Grant</i>				
Personal Services	0	\$244,981	\$326,370	\$338,733
Commodities	0	\$13,765	\$13,410	\$14,410
Total Dept. Budget	\$10,495,133	\$11,642,350	\$13,020,191	\$13,491,557

Department Mission:

The Fire Department's Mission is comprised of 3 goals:

Educate to Prevent Harm

Education and prevention are the focal points of the Paducah Fire Department. We develop and provide programs and services that promote safety, and actively educate the public in Fire Safety and Prevention.

Protect

We strive to have a safe environment for our personnel and the people within our community. We accomplish this through prompt delivery of emergency services and by providing a safe environment in which to visit, work, and live.

Be Kind and Helpful

We show that we care about our lives and the lives of others by conducting ourselves in a courteous and professional manner.



The Fire Department consists of 4 divisions:

Administration:

Administration is responsible for general management of all divisions of the Fire Department.

Suppression:

The Suppression Division operates 5 fire stations that cover more than 21 square miles in the City of Paducah. The stations possess 5 engine companies, 2 aerial companies, and 2 rescue units for the purpose of responding to fire and rescue emergencies and for medical assistance.

Prevention:

The Prevention Division is responsible for city-wide fire prevention in the form of the fire safety program, the construction program, the code enforcement program, fire investigation, and public education. The fire safety program is carried out by the Fire Marshal section which conducts fire prevention inspections using the Kentucky Fire Prevention Code annually on residential, assembly, education, business, mercantile, storage, factory and industrial, high hazard, and utility and miscellaneous type use groups. The Fire Marshal's office also offers discussions, demonstrations on fire safety, and education that is free of charge to all legitimate civic organizations, businesses, schools, churches, and healthcare facilities. The new construction program is carried out by the construction section that ensures that building and electrical work done within the city complies with codes, laws, and regulations mandated by the State. Not only are building plans reviewed for compliance with codes, but inspections are also made at predetermined stages of construction. Inspectors advise and confer with contractors and/or property owners before and during construction to help ensure compliance. The code enforcement program is carried out by the code enforcement section that enforces

all applicable laws, rules, and regulations in order to provide a healthy, clean, and pleasant environment for the citizens of Paducah.

Training:

Firefighters have more than 300 hours of continued education each year. The Training Officer coordinates education in the areas of EMS, firefighter skills, hazmat, pump operations, and others. These education requirements ensure that the level of competency of the members of the Fire Department is the highest achievable, and maximize the resources of personnel and equipment available to best protect and serve the citizens of the City.

Staffing Summary: Fire

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Fire Chief	1.0	1.0	1.0	1.0
Dep. Fire Chief Fire Prevention	1.0	1.0	1.0	1.0
Deputy Fire Chief Operations	1.0	1.0	1.0	1.0
<i>Suppression</i>				
Fire Assistant Chief	3.0	3.0	3.0	3.0
Captain	15.0	15.0	15.0	15.0
Lieutenant	15.0	15.0	15.0	15.0
Firefighter*	29.0	29.0	29.0	29.0
<i>Prevention</i>				
Deputy Fire Marshal	0.0	2.0	2.0	2.0
Dep. Fire Marshall I	1.0	0.0	0.0	0.0
Dep. Fire Marshall III	1.0	0.0	0.0	0.0
Chief Building Inspector	1.0	1.0	1.0	1.0
Dep. Building Inspector	0.0	1.0	1.0	1.0
Dep. Building Inspector I	1.0	0.0	0.0	0.0
Chief Electrical Inspector	1.0	1.0	1.0	1.0
Dep. Electrical Inspector	0.0	1.0	1.0	1.0
Dep. Electrical Inspector II	1.0	0.0	0.0	0.0
Permit Technician	1.0	1.0	1.0	1.0
Code Enforcement Officer	3.0	3.0	3.0	3.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
Executive Assistant I	1.0	0.0	0.0	0.0
<i>Training</i>				
Battalion Chief/Training Officer	1.0	1.0	1.0	1.0
TOTAL	77.0	77.0	77.0	77.0

*Including 2 authorized positions not budgeted

FY2023 Accomplishments:

- Implemented pandemic response plans and policies
- CY2022 – Responded to 5782 incidents
- Initiated 55 foreclosures
- CY2022 – 68 Demolitions – City ordered 18; Owners 50
- CY2022 – 720 permits issued for \$37.7 million valuation
- CY2022 – 1,662 inspections for building and electrical
- CY2022 – 1,128 inspections for fire marshals
- CY2022 – 5,741 inspections for code enforcement
- CY2022 – 74 consultations
- Trained 10 new recruits
- CY2022 – Trained 15,482 man-hours
- Successful Contractor Conference w/record attendance
- Conducted first Mayfield Inspection
- Continued pursuit of National Accreditation Process—Registered Agency
- 3 Year Union contract negotiated.
- Secured new training site.

FY2024 Goals:

- Continue National Accreditation Process pursuit towards “applicant agency”
- Implement Vector Solutions for Learning Management, Apparatus checks, and Scheduling
- Continue foreclosure and demolition actions
- Maintain inspection certifications and inspection schedules
- Complete annual recertifications and updates for training
- Strive to maintain 2-week plan review time
- Continue to maintain high training standards to serve Paducah
- Continue to be active in local, regional, and state response teams
- Continue to be active in regional meetings for code enforcement consistency
- Community Outreach Programs—Smoke Detector Programs, Men Who Cook, MDA Fill the Boot, Breast Cancer Awareness, United Way Firehouse Chili, Car Seat Program, Courtesy Surveys, Iron Mom Support, Dragon Boat Race Support, Firehouse Tours, Operation Warm—Coats for Kids, Kids Christmas, Fire Safety House, Lunch Program, BBQ on the River, Big Brown Truck Pull, Parade Support, Quilt Show Support, Citizens Academy, Firefighter for A Day, Fountain Avenue Fall Festival, 9/11 Memorial Stair Climb in Nashville, Fill the Fire Truck School Supplies

Department Budget Summary: Fire

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$7,987,745	\$8,423,301	\$9,124,109	\$9,661,297
Contractual Services	\$325,503	\$334,331	\$447,700	\$478,090
Commodities	\$740,362	\$954,860	\$1,112,007	\$1,202,781
Capital Outlay	\$133,029	\$17,007	\$16,219	\$29,598
Total Dept. Budget	\$9,186,639	\$9,729,499	\$10,700,035	\$11,371,766

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Personal Services	\$495,406	\$584,520	\$585,645	\$616,547
Contractual Services	\$50,874	\$52,568	\$77,110	\$70,060
Commodities	\$35,856	\$85,253	\$89,375	\$94,988
Capital Outlay	\$7,499	0	0	
<i>Suppression</i>				
Personal Services	\$6,522,243	\$6,913,463	\$7,392,921	\$7,849,064
Contractual Services	\$84,717	\$101,986	\$103,280	\$116,560
Commodities	\$703,708	\$749,820	\$867,761	\$939,280
Capital Outlay	\$5,225	\$17,007	\$16,219	\$29,598
<i>Prevention</i>				
Personal Services	\$835,053	\$887,693	\$1,015,980	\$1,066,207
Contractual Services	\$187,318	\$177,156	\$264,735	\$288,785
Commodities	\$68,897	\$72,391	\$88,073	\$101,765
<i>Training</i>				
Personal Services	\$135,042	\$37,625	\$129,563	\$129,479
Contractual Services	\$2,595	\$2,621	\$2,575	\$2,685
Commodities	\$52,206	\$47,396	\$66,798	\$66,748
Total Dept. Budget	\$9,186,639	\$9,729,499	\$10,700,035	\$11,371,766

PUBLIC WORKS

Department Mission:

It is our mission to provide effective and efficient maintenance and support services for all citizens of Paducah. We strive to use cost effective resources to deliver quality services for the maintenance of streets and City facilities.

Streets:

The Street Maintenance division is responsible for the maintenance of approximately 446 lane miles of City roadways in addition to right-of-way's, sidewalks, alleys, curbs and gutters, independent storm sewer facilities, the landscaping of downtown and landscaped areas outside of City parks. Street Maintenance maintains more than 3,000 traffic signs and 6,000 storm inlets. This division as requested assists the Engineering Department with work associated with all City street restoration and rehabilitation coupled with Municipal Aid Program. Although lights are occasionally added to existing roadways, the majority of new lights come from new developments.

Facility Maintenance:

The Facility Maintenance division is responsible for the maintenance and care of 30 buildings (20 City employee occupied, 10 leased facilities), and 12 City owned/operated traffic signals. This division provides support staff to the Parks Department for facilities including pools, shelters, playground equipment, and the skate park. Additionally, the Facility Maintenance Division provides custodial services of City-owned facilities and downtown restrooms, and maintains the aesthetics of decorative lighting systems on various City properties.

Staffing Summary: Public Works

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Streets (Maintenance & Lighting)</i>				
Public Works Director*	0.25	0.25	0.25	0.25
Assistant PW Director*	0.25	0.25	0.25	0.25
Administrative Assistant*	0.0	0.25	0.50	0.50
Administrative Assistant III*	0.25	0.0	0.0	0.0
Street Superintendent	1.0	1.0	1.0	1.0
Street Supervisor	2.0	2.0	1.0	1.0
Landscape Supervisor	1.0	1.0	1.0	1.0
Equipment Operator	3.0	3.0	3.0	3.0
Concrete Finisher	2.0	2.0	1.0	1.0
Right-of-way Maintenance Laborer	13.0	13.0	15.0	15.0
	2.0	2.0	0.0	0.0
<i>Facility Maintenance</i>				
Public Works Director*	0.25	0.25	0.25	0.25
Assistant PW Director*	0.25	0.25	0.25	0.25
Administrative Assistant	0.0	0.25	0.25	0.25
Administrative Assistant III*	0.25	0.0	0.0	0.0
Fleet/Maintenance Superintendent	0.50	.50	0.0	0.0

Maintenance Superintendent	0.0	0.0	1.0	1.0
Maintenance Supervisor	1.0	1.0	1.0	1.0
Janitor/Collector	0.0	4.0	4.0	4.0
Laborer	5.0	0.0	0.0	0.0
Traffic Technician	1.0	1.0	1.0	1.0
Master Electrician	1.0	1.0	1.0	1.0
Maintenance Technician	5.0	5.0	5.0	5.0
TOTAL	38.00	38.0	36.75	36.75

*Position split between funds in Public Works (Street, Maintenance, and Solid Waste)

Budget Summary: Public Works

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$1,962,694	\$2,043,902	\$2,562,068	\$2,777,460
Contractual Services	\$127,684	\$121,151	\$135,325	\$143,160
Commodities	\$1,685,409	\$1,823,180	\$1,921,535	\$1,958,672
Capital Outlay	\$1,044	0	\$2,000	0
Total Dept. Budget	\$3,776,831	\$3,988,233	\$4,620,928	\$4,879,292

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Streets (Main. & Light.)</i>				
Personal Services	\$1,318,451	\$1,375,761	\$1,611,281	\$1,723,637
Contractual Services	\$91,165	\$86,646	\$96,830	\$101,980
Commodities	\$1,413,466	\$1,519,754	\$1,579,495	\$1,591,850
Capital Outlay	\$1,044	0	\$500	0
<i>Facility Maintenance</i>				
Personal Services	\$644,243	\$668,141	\$950,787	\$1,053,823
Contractual Services	\$36,519	\$34,505	\$38,495	\$41,180
Commodities	\$271,943	\$303,426	\$342,040	\$366,822
Capital Outlay	0	0	\$1,500	0
Total Dept. Budget	\$3,776,831	\$3,988,233	\$4,620,928	\$4,879,292

PARKS AND RECREATION

Department Mission:

Our mission is to provide an affordable and positive comprehensive system of recreational programs and facilities that are designed to enhance the quality of life for the residents of Paducah as well as surrounding communities. The Parks Department consists of three divisions: Administration, Recreation and Events, and Parks Maintenance.

Administration:

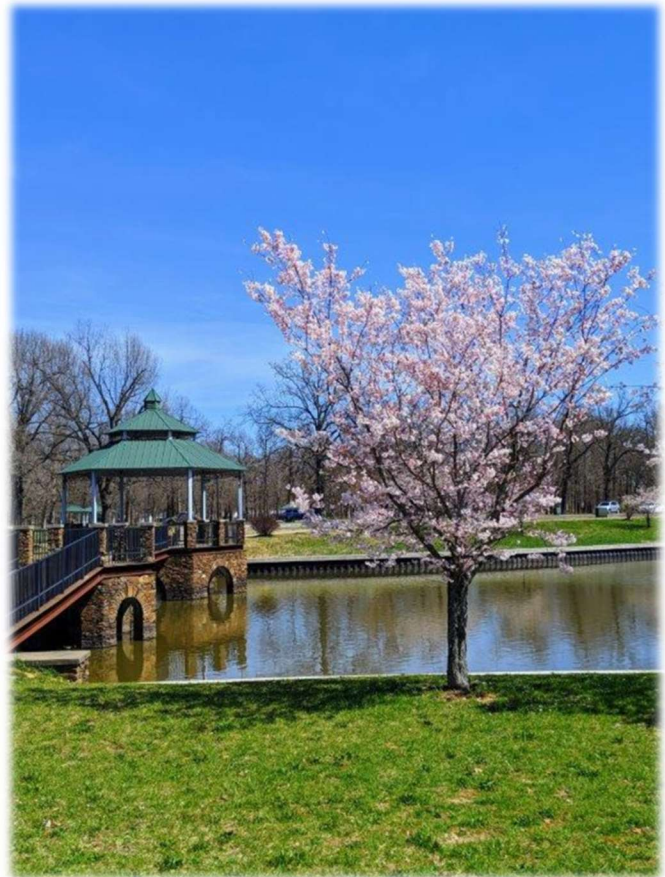
Administration is responsible for department operations, strategic planning and new development, management of Oak Grove Cemetery, and budget management. Administrative staff handles all customer interactions to include program registration, facility reservations, and park related requests and inquires.

Recreation and Events:

The Recreation and Events Division is charged with providing quality programs and events for the community. The division manages the operations of parks and recreation facilities including the Paducah Recreation Center, the Noble Park Pool, and the splash pads at Coleman Park and Brockenborough Rotary Health Park. The division is also tasked with the operation of the Paducah Farmer's Market, Independence Day Celebration, Christmas Parade, in addition to other large-scale community events. The Recreation and Events division manages contracts with independent contractors, food and artisan vendors, and concessionaire vendors.

Parks Maintenance:

The Parks Maintenance Division maintains 28 parks facilities, trails, and green spaces, including the Paducah Recreation Center, the Noble Park Pool, and the splash pads at Coleman Park and Brockenborough Park, Oak Grove Cemetery, and the Transient Boat Dock. The division supports community festivals and events, as well as provides well maintained sports playing facilities. The Park Ranger program also falls under this division and provides park education and information, as well as assists with security and planning for special events.



Staffing Summary: Parks and Recreation

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Director of Parks Services	1.0	1.0	1.0	1.0
Assistant Dir of Parks	0.0	1.0	0.0	0.0
Assistant Dir of Recreation	0.0	1.0	0.0	0.0
Assistant Dir of Parks & Rec	1.0	0.0	0.0	0.0
Parks & Rec Superintendent	0.0	1.0	0.0	0.0
Recreation Superintendent	1.0	0.0	0.0	0.0
Recreation Specialist	2.0	2.0	0.0	0.0
Senior Admin Assistant	0.0	2.0	1.0	1.0
Executive Assistant I	1.0	0.0	0.0	0.0
Administrative Assistant III	1.0	0.0	0.0	0.0
Administrative Assistant	0.0	1.0	1.0	1.0
Administrative Assistant II	1.0	0.0	0.0	0.0
Assistant Rec. Specialist	0.0	0.0	0.0	0.0
<i>Parks Maintenance</i>				
Assistant Dir of Parks	0.0	0.0	1.0	1.0
Park Maint. Superintendent	0.0	0.0	0.0	0.0
Cemetery Sexton	1.0	1.0	0.0	0.0
Supervisor	2.0	2.0	2.0	2.0
Laborer*	8.0	10.7	12.7	12.7
Right of Way Maintenance	1.0	1.0	1.0	1.0
<i>Recreation</i>				
Assistant Dir of Recreation	0.0	0.0	1.0	1.0
Recreation Superintendent	0.0	0.0	1.0	1.0
Senior Recreation Specialist	0.0	0.0	1.0	1.0
Recreation Specialist	0.0	0.0	3.0	3.0
<i>Special Events</i>				
Special Events Coordinator	0.0	0.0	0.0	0.0
Special Events Superintendent	1.0	1.0	0.0	0.0
Recreation Specialist	1.0	1.0	0.0	0.0
Laborer	2.0	0.0	0.0	0.0
Right of way Maintenance	1.0	0.0	0.0	0.0
Maintenance Technician*	0.7	0.0	0.0	0.0
TOTAL	25.7	25.7	25.7	25.7

*One position split between Parks and Recreation and Transient Boat Dock

FY2023 Accomplishments:

- Purchased Ground Penetrating Radar (GPR) Equipment and attending training to equip our staff to be able to perform tasks in house locate unknown gravesites and pair with GIS mapping to provide more detailed, accurate mapping and deed information for grave plots.
- Updated Cemetery record keeping to digital platform.
- Replaced Mausoleum roof at Oak Grove Cemetery.
- Updated Oak Grove Cemetery Ordinance, Schedule of Fees, and administrative policies for implementation July 1, 2023.
- Refurbished Noble Park Entry sign.
- Installed new entry sign at Brooks Stadium.
- The City's Transient Dock was awarded Boaters Choice Award in 2022 for the 6th straight year.
- Pickleball Court construction project started and expected to be completed summer of 2023.
- New Playground installed with accessible pour in place rubber surface, and new sidewalks installed at Langstaff Park.
- Recipient of Crumb Rubber Grant for new playground surfacing at Langstaff Park.
- New playground purchased for Coleman Park with grant from GameTime. Install expected for Summer of 2023 (FY24).
- Recipient of LWCF grant for new playground to be installed at Keiler Park.
- Civic Center renovation project starting. Completion expected fall of 2023.
- ILA between City, County, and Sports Tourism Commission for development of an Athletic Complex located on Stuart Nelson Park and Blue Grass Downs properties executed September 2022.
- Demolished 3 dilapidated shelters and 2 storage buildings in various parks.
- Removed fencing surrounding Lake Montgomery in Noble Park, improving viewability and maintenance efforts.
- Partnership with City Schools on Midtown Park property for development of soccer fields.
- Partnership with City Schools on Brooks Stadium Park property for development of new softball field and use agreements between Brooks Stadium Commission and City Schools for use of the baseball field.
- Dog Park relocation project. Expected completion fall 2023.
- Basketball Court resurfacing at Coleman Park, Voor Park, and Noble Park.
- New Christmas Tree purchased for downtown.

FY2024 Goals:

- Civic Center Renovation Project Complete and open for use.
- Pickleball Court project complete and open for use.
- Interior ceiling plaster work project in Mausoleum at Oak Grove Cemetery.
- Coleman Park Playground replacement, new accessible surfacing, new shelter, and perimeter sidewalks.

- Keiler Park Playground replacement project, new accessible surfacing, and perimeter sidewalks.
- Implement plan for GIS Mapping project at Oak Grove Cemetery.
- Dog Park relocation project complete and open for use.
- Independence Dog Park improvements.
- New flooring for Recreation Center and dedicated office spaces for staff.
- New roofs at Shelter 19 and 23 in Noble Park.
- Dolly McNutt Improvement Project out for design and LWCF Grant Application.
- Market Square Art Park Construction Project.

Budget Summary: Parks and Recreation

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$1,947,992	\$2,088,927	\$2,171,040	\$2,555,865
Contractual Services	\$184,246	\$175,368	\$260,970	\$325,985
Commodities	\$812,813	\$859,505	\$990,570	\$1,034,540
Capital Outlay	0	0	\$27,810	\$17,700
Total Dept. Budget	\$2,945,051	\$3,123,800	\$3,450,390	\$3,934,090

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
Personal Services	\$609,521	\$547,712	\$464,833	\$498,996
Contractual Services	\$56,400	\$57,012	\$61,990	\$71,435
Commodities	\$140,830	\$156,825	\$226,110	\$221,275
<i>Parks Maintenance</i>				
Personal Services	\$909,465	\$1,100,986	\$1,052,195	\$1,247,887
Contractual Services	\$84,897	\$86,124	\$152,260	\$207,010
Commodities	\$331,905	\$341,353	\$340,700	\$387,235
Capital Outlay	0	0	\$27,810	\$17,700
<i>Recreation</i>				
Personal Services	\$272,898	\$440,229	\$654,012	\$808,982
Contractual Services	\$37,895	\$32,232	\$46,720	\$47,540
Commodities	\$232,540	\$361,327	\$423,760	\$426,030
<i>Special Events</i>				
Personal Services	\$156,108	0	0	0
Contractual Services	\$5,055	0	0	0
Commodities	\$107,537	0	0	0
Total Dept. Budget	\$2,945,051	\$3,123,800	\$3,450,390	\$3,934,090

PADUCAH HUMAN RIGHTS COMMISSION (PHRC)

Department Mission:

The Paducah Human Rights Commission was formed May 26, 1964, the same year the U.S. Civil Rights was initially established, to safeguard all individuals within the City and McCracken County from discrimination in housing, employment, and public services. The Paducah Human Rights Commission:

- Advocates for human and civil rights
- Investigates and mediates discrimination complaints, and when appropriate, provides referrals to other governmental agencies
- Resolves community disputes and issues involving individual or systematic illegal discrimination
- Collaborates with and advises the City of Paducah on human rights issues/concerns
- Collaborates with public and private sectors to promote education on how to prevent and eliminate discrimination citywide

Budget Summary: Human Rights

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$10,687	\$10,835	\$10,796	\$10,773
Contractual Services	\$89	\$78	\$375	\$70
Commodities	\$500	0	\$5,800	\$12,800
Total Dept. Budget	\$11,276	\$10,913	\$16,971	\$23,643

ENGINEERING/FLOODWALL

Department Mission:

It is the mission of the City of Paducah Engineering Department to provide effective and efficient support services for all citizens of Paducah. The Engineering Department is composed of Engineering Services and Floodwall Operations.

Engineering Services:

Engineering Services provides engineering support services for various governmental departments and divisions, administers infrastructure related capital improvements, and administers storm water, right-of-way, and other regulatory responsibilities and regulations required by the State & Federal Government. This division is responsible for commercial site review, and provides reliable professional assistance to the public, ensuring the construction and maintenance of public infrastructure is carried out in a cost-effective manner, in accordance with sound engineering principles, practices, and regulations, helping protect the health, safety and welfare of the public.

Floodwall Operations:

Floodwall Operations executes all operation and maintenance functions for the City's floodwall and related appurtenances in an efficient, effective manner, in order to ensure the highest level of preparedness for the protection of the community's health, safety, and welfare that may be threatened during flooding conditions from the Ohio & Tennessee Rivers. The floodwall consists of a concrete and earthen levee system that extends 12.25 miles (9.25 miles of earthen levee and 3.0 miles of concrete) as well as 12 pump stations, numerous discharge pipes, vehicular openings, and other interrelated parts. The Paducah Floodwall system protects and minimizes the flood risk for 11,000 acres, over 20,000 people and an estimated \$1.2 billion of assets.

Staffing Summary: Engineering/Floodwall

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Engineering Services</i>				
City Engineer	1.0	1.0	1.0	1.0
Assistant City Engineer	1.0	1.0	1.0	1.0
Engineering Project Manager	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	1.0
Engineering Technician III	1.0	1.0	1.0	1.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
Executive Assistant II	1.0	0.0	0.0	
<i>Floodwall Operations</i>				
EPW Floodwall Superintendent	1.0	1.0	1.0	1.0
Floodwall Operator	4.0	4.0	4.0	4.0
TOTAL	11.0	11.0	11.0	11.0

Budget Summary: Engineering/Floodwall

Department Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$1,029,053	\$1,249,057	\$1,360,381	\$1,526,360
Contractual Services	\$40,043	\$49,302	\$71,650	\$63,510
Commodities	\$142,082	\$249,041	\$350,675	\$317,155
Capital Outlay	\$815	0	0	0
Total Dept. Budget	\$1,211,993	\$1,547,400	\$1,782,706	\$1,907,025

Division Summary:

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Engineering Services</i>				
Personal Services	\$556,795	\$713,567	\$766,089	\$859,439
Contractual Services	\$4,981	\$5,796	\$5,610	\$5,735
Commodities	\$11,937	\$24,697	\$74,420	\$75,805
Capital Outlay	\$815	0	0	0
<i>Floodwall Operations</i>				
Personal Services	\$472,258	\$535,490	\$594,292	\$666,921
Contractual Services	\$35,062	\$43,506	\$66,040	\$57,775
Commodities	\$130,145	\$224,344	\$276,255	\$241,350
Total Dept. Budget	\$1,211,993	\$1,547,400	\$1,782,706	\$1,907,025

HUMAN RESOURCES AND RISK MANAGEMENT

Department Mission:

The mission of the Human Resources and Risk Management Department is to provide effective human resource management programs, focused on person-centered services that are policy compliant, and to facilitate the recruitment, retention, and development of a sustainable quality workforce, aligning with the City’s strategy.

Employees will be provided the same concern, respect, and caring attitude within the organization that they are expected to share externally with every City of Paducah customer. The Human Resources and Risk Management Department consists of two functions: Human Resources Administration and Risk Management.

Human Resources Administration:

Administration formulates policies and develops programs in the full range of employment strategies to ensure compliance and services of the highest quality. They work with the Finance Department in designing and implementing programs funded by the Health Insurance Fund, which is a self-insured fund for the employee health insurance cafeteria plan.

Risk Management:

Risk Management assists in prevention of accidents, injuries, and workers’ compensation insurance costs for the City of Paducah through enhanced loss control efforts, and reinforces risk training and strategies for the City’s 300+ full-time employees. They negotiate and process payments from the Insurance Fund for expenditures related to liability, workers’ compensation, property insurance, and deductibles.

Staffing Summary: Human Resources and Risk

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Director of HR	0.0	1.0	1.0	1.0
HR/Risk Director	1.0	0.0	0.0	0.0
Risk Manager	1.0	1.0	1.0	1.0
Diversity Specialist	0.0	0.0	0.0	1.0
HR Generalist	2.0	1.0	1.0	1.0
Administrative Assistant	0.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	5.0

FY2023 Accomplishments:

- Munis HR module implementation
- Safety Team: Had zero loss time accidents in a 12-month period
- Held 1st Annual Employee Health Fair
- City-wide Diversity, Equity, & Inclusion Survey
- Implemented a Learning Management System (LMS) for Employees

FY2024 Goals:

- Performance Evaluation software implementation
- Recruit a Diversity Specialist
- Continue City-wide Diversity and Inclusion Efforts
- Update Employee Handbook and other pertinent policies
- Continue to reduce accidents with improved safety training practices and procedures



Budget Summary: Human Resources and Risk Management

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Personal Services	\$279,116	\$374,342	\$394,953	\$499,227
Contractual Services	\$50,646	\$39,077	\$46,900	\$53,507
Commodities	\$36,669	\$87,330	\$90,745	\$97,280
Total Dept. Budget	\$366,431	\$500,749	\$532,598	\$650,014

OTHER GENERAL FUND DIVISIONS

This page contains the Budget Summaries for the Cable Authority, Audit Adjustments, and Interfund Transfers.

Budget Summary: Cable Authority

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Contractual Services	\$85,459	\$85,392	\$85,370	\$85,355
Commodities	0	\$47,220	0	0
Total Budget	\$85,459	\$132,612	\$85,370	\$85,355

Budget Summary: Audit Adjustments*

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Leave Expense	\$37,620	(\$13,563)	0	0
Debt Forgiveness	\$911,375	0	0	0
PJC Property Tax	\$396,858	\$361,124	0	0
Total Budget	\$1,345,853	\$347,561	0	0

*The Audit Adjustments cost center is used for year-end financial statement presentation entries only

Budget Summary: Interfund Transfers (out)

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
General Fund	0	0	0	0
Investment Fund	0	\$285,000	\$25,000	0
TIF Fund	0	0	0	\$100,000
E911 Fund	\$114,836	\$396,190	\$1,041,450	\$1,129,155
Debt Service Fund	\$757,036	\$1,027,438	\$1,033,035	\$1,291,180
Capital Projects Fund	\$3,335,961	\$1,026,092	\$580,380	\$60,000
Transient Boat Dock	\$65,383	\$33,715	\$12,615	0
Civic Center Fund	\$28,900	\$27,911	\$25,420	0
Rental Prop. Fund	\$19,869	\$30,316	0	\$73,295
Fleet Main. Fund	\$91,127	\$98,655	\$189,640	\$183,750
Insurance Fund	\$140,231	\$13,230	\$90,000	\$70,000
AEPF Fund	\$12,927	\$3,912	0	0
PFPF Fund	\$343,000	\$310,000	\$260,000	\$425,000
Total Budget	\$4,909,270	\$3,252,459	\$3,257,540	\$3,332,380

OTHER GOVERNMENTAL FUNDS

In addition to the General Fund, the City utilizes eleven other Governmental Funds. These funds are: Rental Property Fund, Radio Depreciation & Operation Fund, E911 Fund, Municipal Aid Program Fund, Investment Fund, CDBG Fund, Court Awards Fund, Transient Room Tax Fund, Tax Increment Financing Fund (TIF), Debt Service Fund, Capital Projects Fund, and Bond Fund.

RENTAL PROPERTY FUND

Fund Description:

The purpose of the Rental Property Fund is to capture all manner of financial transactions associated with property that is owned but not occupied by the City of Paducah. These buildings include:

- Seaman’s Church Institute/River Heritage Museum/Maiden Alley Cinema
- Market House Theater/Market House Museum/Yeiser
- Probation & Parole Building
- Paducah Railroad Museum
- W.C. Young Community Center
- Oscar Cross Boys & Girls Club, Park Avenue location

On a lease by lease basis, the Public Works Department acting as landlord continues to monitor, assess, and in some cases may have maintenance responsibilities that become necessary to sustain the viability of these city owned assets.

Statement of Revenue and Expenditures: Rental Property Fund

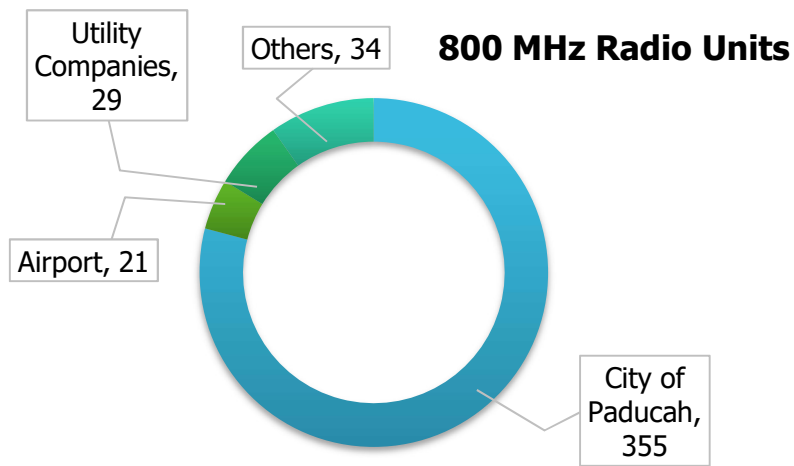
	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Property Rent & Sales	\$132,216	\$137,216	\$132,210	\$132,210
<i>Interfund Transfers</i>				
General Fund	\$19,869	\$30,316	0	\$73,295
Total Revenue	\$152,085	\$167,532	\$132,210	\$205,505
<i>Expenditures</i>				
Contractual Services	\$13,751	\$12,783	\$13,520	\$14,805
Commodities	\$52,448	\$58,395	\$118,690	\$190,700
<i>Interfund Transfers</i>				
General Fund	\$86,277	\$86,318	0	0
Total Expenditures	\$152,476	\$157,496	\$132,210	\$205,505

RADIO DEPRECIATION & OPERATION FUND

Fund Description:

The Radio Depreciation/Operation Fund was established in FY2001 for the purpose of capturing all manner of financial transactions associated with the City’s 800 MHz radio system.

The Radio Depreciation & Operation Fund is used to account for the cost of operating the City’s 800 MHz radio system in a manner similar to private business. The intent of the City of Paducah is to capture the cost of providing services on a continuing basis, financed primarily through user charges.



Statement of Revenue and Expenditures: Radio Depreciation Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Property Rent & Sales	\$138,477	\$139,877	\$163,360	\$159,280
Interest Income	\$4,599	\$3,596	\$500	\$500
Total Revenue	\$143,076	\$143,473	\$163,860	\$159,780
<i>Expenditures</i>				
Contractual Services	\$21,459	\$24,062	\$25,390	\$23,935
Commodities	0	0	\$25,000	\$25,000
<i>Interfund Transfers</i>				
General Fund	\$789,375	\$464,985	\$113,470	\$110,845
911 Fund	0	0	0	0
Total Expenditures	\$810,834	\$489,047	\$163,860	\$159,780

911 COMMUNICATIONS SERVICES FUND

Department Mission:

The mission of 911 Communications Services (a division of the Police Department) is to provide timely and appropriate response to requests for assistance. The 911 calls for service come into the agency through phone, text or radio communications. Requests from the public vary from highly volatile and dangerous situations, to informational inquiries and calls for basic public assistance.

It is the responsibility of the agency to facilitate the development and training of highly proficient, dedicated, and self-motivated personnel. Through developing employees and maintaining high performance standards, and improving the 911 infrastructure, the communication center is able to provide a high level of professional service and connect citizens to emergency services in their time of need.

Department Structure:

911 Communications Services consists of 23 positions within three divisions: Administration, Support Personnel, and Communications Personnel.

Administration:

Administration oversees and manages the 911 center as dispatchers process more than 180,000 annual calls for service to nearly 70,000 members of the community; creates and enforces policy; and determines budgetary needs for the center. The Division Manager and Assistant Manager of 911 oversee the daily operation of the center and report to the Paducah Police Department Chief of Police.

Support Personnel:

The 911 center has a Senior Administrative Assistant who works in a support role to the Division Manager. The 911 Systems Administrator is responsible for administering the Computer-Aided Dispatch (CAD) and ensuring all addresses within Paducah and McCracken County are listed correctly. This includes reviewing permits for new structures and adding information to our software to ensure responders' safety and a quick response to public needs. The 911 Systems Administrator is also responsible for the 911 database and the radio alias administration. Additionally, this role includes all maintenance and entry into the CAD system, mapping with Geo Fence Alerts and Hazard proximity alerts for first responder safety.

The Terminal Agency Coordinator (TAC) ensures all CJIS/LINK/NCIC data entry is correct and maintained pursuant to FBI/Kentucky State Police guidelines. This position is a special assignment for a Telecommunicator, who serves as the single point of contact for the systems as well as the subject matter expert for the Division. This position was created in fiscal year 2020.

Communications Personnel:

The center is staffed with 18 dispatchers, four of whom are shift supervisors. They provide 24-hour emergency dispatching service, while working 12-hour shifts.

Staffing Summary: 911 Communications Services

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
E911 Division Manager	1.0	1.0	1.0	1.0
Assistant Division Manager	1.0	1.0	1.0	1.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
Administrative Secretary	1.0	0.0	0.0	0.0
System Administrator	1.0	1.0	1.0	1.0
Supervisor	4.0	4.0	4.0	4.0
Telecommunicator	14.0	14.0	14.0	14.0
Terminal Agency Coordinator	1.0	1.0	1.0	1.0
TOTAL	23.0	23.0	23.0	23.0

FY2023 Accomplishments:

- Calibrated and standardized the hiring process to incorporate the TestGenious CritiCall Application and live observation process for all applicants.
- Implemented a multi-phase written curriculum for new hires to ensure consistent and thorough training for all dispatchers, allowing dispatch trainees to be deployable by skillset once module performance benchmarks are achieved and maintained.
- Created a career training progression template to incorporate advanced training standards in years two and three, adding to the Telecommunicator Certified Training Officer (CTO) team and initiating Tactical Dispatch and Intelligence Dispatch foundational training.
- Provided leadership development and promotional preparatory training to Telecommunicators concluding with one Shift Supervisor promotion and one ATAC assignment.
- Numerous division members attended APCO, NENA and Kentucky Emergency Services (KESC) conferences as well as presented several sessions at the NENA and KESC conferences.
- Implemented RapidSOS and RapidDeploy for enhanced 911 cellular caller location, outbound SMS text, alternate language text, location link and video link capabilities.
- Implemented CrewForce for police and fire customers allowing them instant access to CAD data via smart device, self-dispatching, unit location tracking, automated unit status updates and facilitated notifications.
- Recipient of the national Tyler Excellence Award for facilitating the rescue of a lost hunter utilizing RapidSOS and CrewForce technology.

- Received a Kentucky 911 Grant to remediate and update the graphical information systems (GIS) data for Paducah and McCracken County into the NENA required format for Next Generation 911 Compliance.
- Updated the Public Warning System for the Paducah Gaseous Diffusion Plant.
- Streamlined several internal processes including managing Open Records Requests, Public Safety Records Requests, and Criminal History tracking.
- Revised monthly billing report to include incident details for subscribing fire agencies.
- Developed mechanism to track transfer incidents to Mercy to capture this previously uncalculatable workload.
- Implemented employee briefing with formal briefing document published twice monthly.
- Implemented employee recognition program, Special Thanks and Recognition and Employee of the Month designation.
- Federal Engineering completed work on and released the Radio RFP.
- Upgraded New World systems software to 2022.1 service pack 2.

FY2024 Goals:

- Begin implementation of a new county-wide radio system
- Achieve full staffing of the department
- Recognition as Kentucky certified Next Gen 911 compliant
- Expand employee recruitment and outreach
- Telecommunicators work towards NENA Excellence in Dispatch certification
- Shift Supervisors work towards NENA Shift Supervisor and Center Manager certification
- Execute quarterly GIS mapping updates for New World applications
- Finalize and document emergency evacuation procedures
- Equip a back-up dispatch space and perform evacuation drills
- Ensure 911 telephone and logging recorder technology is consistently upgraded to the current available standard
- Take measurable steps for implementation of new radio console equipment and infrastructure
- Maintain New World Systems to the most up-to-date version available

Statement of Revenue and Expenditures: 911 Communications Services Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Taxes	\$667,457	\$687,383	\$655,000	\$695,000
Grants	\$552,237	\$535,476	\$726,110	\$765,375
Charges for Service	\$39,747	\$42,583	\$35,000	\$40,000
Interest Income	\$263	\$540	\$500	\$750
<i>Interfund Transfers</i>				
Radio Fund	\$789,375	\$464,985	\$113,470	\$110,845
General Fund	\$114,836	\$396,190	\$1,041,450	\$1,129,155
Total Revenue	\$2,163,916	\$2,127,157	\$2,571,530	\$2,741,125
<i>Expenditures</i>				
Personal Services	\$1,655,522	\$1,568,113	\$1,902,215	\$2,095,988
Contractual Services	\$114,673	\$170,199	\$182,140	\$199,615
Commodities	\$248,045	\$242,427	\$294,655	\$298,327
Capital Outlay	0	0	\$4,600	\$4,900
<i>Interfund Transfers</i>	\$145,676	\$146,418	\$187,920	\$142,295
Total Expenditures	\$2,163,916	\$2,127,157	\$2,571,530	\$2,741,125



MUNICIPAL AID PROGRAM (MAP) FUND

Fund Description:

The Kentucky Transportation Cabinet administers the revenue sharing program called Municipal Aid Program (MAP) funded by motor fuel taxes as provided by KRS Chapter 177. Paducah’s allocation of State motor fuel tax funds has historically averaged \$500,000 annually. MAP funding is based on a formula set out by the state of Kentucky. Kentucky law requires the City to account for state shared gas tax money in a separate fund. The City traditionally adds a fund transfer from the Investment Fund for the paving (streets and sidewalks) program.

The City maintains approximately 446 lane miles of streets. The Engineering Department ranks the streets in need of resurfacing, and continues the restoration of streets, curbs, gutters, and sidewalks based on the priority list established and maintained by the City Engineer and the Street Superintendent, in coordination with local public utility companies and associated capital improvement projects.

Statement of Revenue and Expenditures: Municipal Aid Program Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Taxes	\$494,042	\$510,824	\$489,000	\$515,000
Interest Income	\$4,502	\$5,361	\$32,000	\$20,000
<i>Interfund Transfers</i>				
Investment Fund	\$600,000	\$918,000	\$1,200,000	\$1,500,000
Solid Waste Fund	0	0		
Total Revenue	\$1,098,544	\$1,434,185	\$1,692,200	\$2,035,000
<i>Expenditures</i>				
Contractual Services	\$1,200	\$1,280	\$1,280	\$1,280
Commodities	0	0	0	0
Capital Outlay	\$1,016,958	\$1,202,817	\$1,600,000	\$2,033,720
<i>Interfund Transfers</i>				
Capital Projects Fund	\$250,000	0	0	0
Total Expenditures	\$1,268,158	\$1,204,097	\$1,601,280	\$2,035,000

INVESTMENT FUND

Fund Description:

The City of Paducah levies a tax of 2% called an Occupational License Fee, also known as the Payroll Tax. The fee is paid by people who work within the City of Paducah. For every \$1.00 earned, \$.02 is paid to the City. The fee is the largest revenue source for the City. In 2005, the City of Paducah increased the fee from 1.5% to its current 2%. The first 1.5% of the fee is placed into the General Fund with the remaining 0.5% placed into the Investment Fund. Expenditures from the Investment Fund are dedicated to economic development, neighborhood redevelopment, infrastructure/capital investment, and property tax relief. Over 1/3 of all Investment Fund resources are dedicated to debt service for capital investment and economic development for previous capital projects, or for existing economic development agreements.

Statement of Revenue and Expenditures: Investment Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Licenses & Permits	\$5,414,682	\$5,886,614	\$5,800,000	\$6,200,000
<i>Interfund Transfers</i>				
General Fund	0	\$285,000	\$25,000	0
Debt Service Fund	\$154,000	0	0	0
Capital Projects Fund	0	0	0	0
Total Revenue	\$5,568,682	\$6,171,614	\$5,825,000	\$6,200,000
<i>Expenditures –</i>				
<i>Economic Development</i>				
Contractual Services	\$755,920	\$49,944	\$21,230	\$21,400
Contributions	\$317,700	\$900,546	\$1,034,500	\$1,047,000
<i>Interfund Transfers</i>				
General Fund	\$175,000	\$70,000	\$120,000	\$120,000
MAP Fund	\$600,000	\$918,000	\$1,200,000	\$1,500,000
Debt Service Fund	\$1,631,152	\$1,631,872	\$1,725,060	\$1,533,985
Capital Projects Fund	\$1,368,075	\$2,126,250	\$2,085,000	\$1,972,725
Total Expenditures	\$4,847,847	\$5,696,612	\$6,185,790	\$6,195,110

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Fund Description:

The Community Development Block Grant (CDBG) program is a federal program that provides communities with resources to address a wide range of unique community development needs. Beginning in 1974, the CDBG program is one of the longest continuously run programs at HUD.

Each activity must meet one of the following national objectives for the program: benefit low- and moderate-income persons, prevention or elimination of slums or blight, or address community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community for which other funding is not available.

The Four Rivers Behavioral Health is the recipient of these funds.

Statement of Revenue and Expenditures: CDBG Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Grants	\$197,500	\$395,000	\$1,405,000	\$200,000
Total Revenue	\$197,500	\$395,000	\$1,405,000	\$200,000
<i>Expenditures</i>				
Contractual Services	\$197,500	\$395,000	\$1,400,000	\$200,000
Total Expenditures	\$197,500	\$395,000	\$1,400,000	\$200,000

COURT AWARDS FUND

Fund Description:

At the conclusion of successful prosecutions of criminal investigations, the court system in Kentucky awards law enforcement agencies money and property that was seized. These assets are then used by the agency toward other investigations; in effect, using criminals' cash to investigate other criminals. Historically, The Paducah Police Department has used its Court Awards Fund to finance drug investigations through payments to confidential informants and as "buy" money. Funds have also been used to purchase in-car computers and other investigative tools.

The Court Awards Fund balance is very fluid; money seized by law enforcement agencies is in "suspense" until it is released to the agency by the courts, which happens at various times during the year. On average, more than half of the available balance is in "suspense" at any given time.

The money is used by the department, according to federal guidelines and restrictions, to purchase drugs, pay informants and conduct other criminal investigations. Federal regulations prevent this money from being used to supplant General Fund dollars and all purchases must receive approval from the Chief of Police before being completed.

Statement of Revenue and Expenditures: Court Awards Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Fines	\$28,234	\$37,853	\$30,000	\$30,000
Interest Income	\$2,022	\$2,420	\$2,100	\$7,000
Total Revenue	\$30,256	\$40,273	\$32,100	\$37,000
<i>Expenditures</i>				
Contractual Services	\$36,676	\$34,180	\$60,800	\$60,800
Commodities	0	0	\$30,000	\$30,000
Total Expenditures	\$36,676	\$90,800	\$90,800	\$90,800

TRANSIENT ROOM TAX FUND

Fund Description:

The Room Tax Fund was established in FY2020 for the purpose of capturing all manner of financial transactions associated with the City’s 4% transient room tax. The room tax is collected by hotels and like organizations based on gross receipts collected. Room Tax receipts are submitted monthly to McCracken County, then transmitted directly to the CVB (3%) and the Convention Center (1%) as directed by interlocal cooperative agreement with the County.

Statement of Revenue and Expenditures: Transient Room Tax Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Licenses	\$1,211,819	\$1,788,776	\$1,840,000	\$1,850,000
Total Revenue	\$1,211,819	\$1,788,776	\$1,840,000	\$1,850,000
<i>Expenditures</i>				
Grants	\$1,211,819	\$1,788,776	\$1,840,000	\$1,850,000
Total Expenditures	\$1,211,819	\$1,788,776	\$1,840,000	\$1,850,000

TAX INCREMENT FINANCING FUND

Fund Description:

The Tax Increment Financing (TIF) Fund was established in FY2024 for the purpose of capturing all manner of financial transactions associated with the City’s TIF District. TIF is a financing and development tool that permits local governments to capture future increases in certain taxes generated by new development within a specified area. The captured value of the increase in revenues is used to finance public improvements and to attract private development projects.

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
County Increment (Property Tax)	0	0	0	\$21,000
<i>Interfund Transfers</i>				
General Fund				\$100,000
Total Revenue	0	0	0	\$121,000
<i>Expenditures</i>				
<i>Interfund Transfers</i>				
Capital Projects Fund	0	0	0	\$121,000
Total Expenditures	0	0	0	\$121,000

DEBT SERVICE FUND

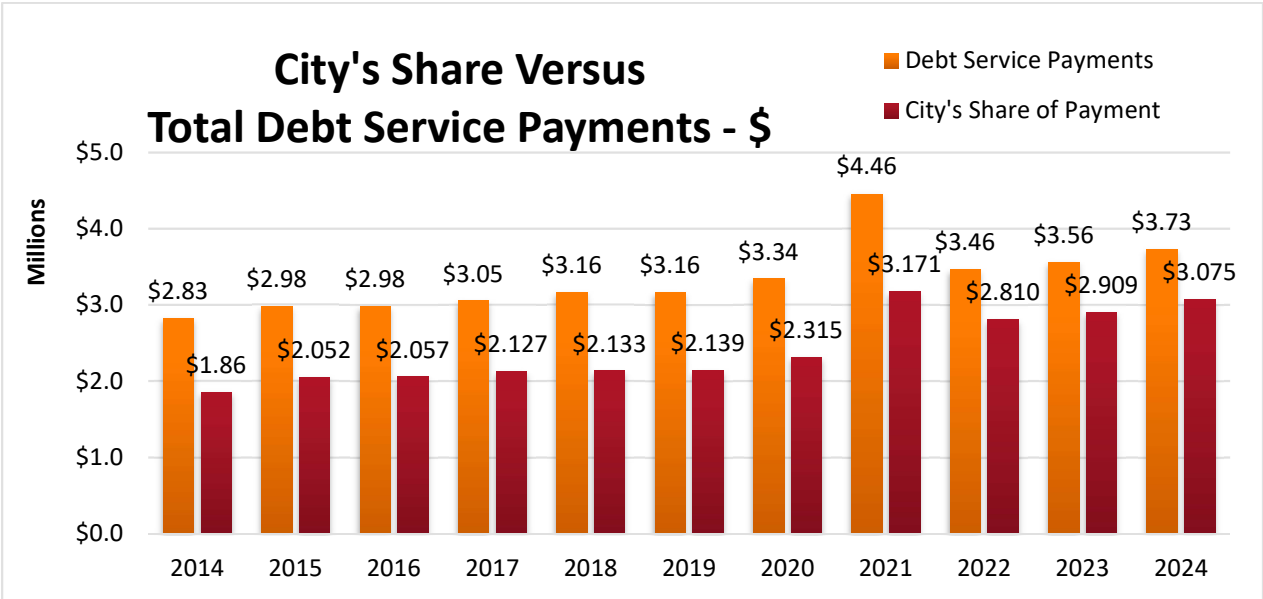
Fund Description:

The Debt Service Fund is used to account for the accumulation of resources for, and the payments of, principal, interest, and related costs of debt.

The City of Paducah considers debt financing for major, non-recurring items, which are typically capital in nature. The Debt Service Fund currently accounts for the activity in around a dozen notes/bond issues outstanding as of the end of the fiscal year. Final maturity dates on these debt issues range from FY2024 to FY2040. The primary funding source for debt service payments is the Investment Fund, although there are also other income sources including General Fund, E911 Fund, as well as the County Transient Room Taxes.

Pursuant to §158 of the Kentucky Constitution, the City shall not incur net general obligation indebtedness to an amount exceeding 10% of the value of taxable property within the City as estimated by the last certified assessment previous to the incurring of the indebtedness. The City’s current legal debt margin is \$239,893,155. The City’s projected net general obligation indebtedness of \$36.6 million at June 30, 2024 is well within this limit.

In addition, per Administrative Policy FIN-27, the annual debt service requirement, which includes principal and interest, shall not exceed 10% of General Fund revenues. For FY2024, the City’s net debt service payments (\$3.7 million gross, less \$656 thousand provided by other funding sources) will be approximately 7.0% of General Fund revenues. The table below illustrates the City’s portion of debt service payments over the last few years.



Statement of Revenue and Expenditures: Debt Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Leases	0	\$9,778	0	0
Licenses & Permits	\$648,733	\$654,429	\$655,305	\$655,875
Property Rent & Sales	\$113,605	\$103,822	0	\$109,720
Charges for Service	\$637,414	0	0	0
Interest Income	\$16,160	\$10,689	\$9,000	0
Other fees	\$1,824,118	0	0	0
<i>Interfund Transfers</i>				
General Fund	\$757,036	\$1,027,438	\$1,033,035	\$1,291,180
Bond Fund	\$273,229	0	0	0
E911	\$145,676	\$146,419	\$141,920	\$142,295
Investment Fund	\$1,631,152	\$1,631,872	\$1,725,060	\$1,533,985
Total Revenue	\$6,047,123	\$3,584,447	\$3,564,320	\$3,733,055
<i>Expenditures</i>				
Contractual Services	\$2,000	\$2,130	\$2,130	\$2,130
Agent Fees KLC	0			
2001 Series	\$544,659	\$550,627	\$551,500	\$551,800
2003 Series	\$228,942	\$233,625	\$232,625	\$41,000
2004 Series	\$1,274,828	0	0	0
2005 PFPF	\$491,161	\$489,940	\$493,405	\$491,550
2009 KLC	\$186,752	\$185,274	\$183,400	\$186,150
2009 KACO	\$197,247	\$196,291	\$195,290	\$193,985
2010 Series	\$428,343	\$429,197	\$429,300	\$429,100
Murray State University	\$175,000	\$170,638	\$161,430	\$161,425
2013 Series	\$302,618	\$301,433	\$304,335	\$301,415
2017 CFSB	\$104,074	\$103,802	\$103,805	\$104,075
2018A Series	\$110,104	\$111,556	\$107,810	\$108,930
2018B Series	\$145,676	\$146,418	\$141,920	\$142,295
2018C Series	\$26,265	\$7,859	\$110,870	\$221,440
2018D Series	0	0	0	0
2020A Series	\$539,104	\$537,498	\$537,500	\$797,500
<i>Interfund Transfers</i>				
General Fund	\$900,000	0	0	0
Investment Fund	\$154,000	0	0	0
Total Expenditures	\$5,810,773	\$3,466,288	\$3,555,320	\$3,732,795

CAPITAL PROJECTS FUND

Fund Description:

The Capital Improvements Fund is used to account for the acquisition and construction of major capital facilities and equipment other than those financed by proprietary and trust funds.

Capital projects accounted for in this fund include all long-lived infrastructure such as greenway trails, riverfront development, streets, sidewalks, parks and public buildings, along with equipment for telecommunication, computer hardware and software. The source of funding for these projects typically includes transfers from other funds (primarily the Investment Fund), bond proceeds, or grants/endowments. Most of the appropriations included in the Capital Improvement Fund are derived from the City's 5-year Capital Improvement Plan, which is continually reviewed and updated.

Project Name/Description	ID	File No.	Amount
Appropriations-			
IT Virtualization	EQ0031	9.353	\$35,000
ERP Software Purchase	EQ0022	9.238	50,000
SSR – Demo/Foreclosures	CD0102	9.325	85,000
SSR – Beautification/Clean up	CD0103	9.327	10,000
SSR – Homeowners Incentive	CD0104	9.328	62,000
SSR – Business Grants	ED0116	13.201	40,000
Riverport Grant Match	ED0117	13.202	90,000
Remote Workers Incentive Program	ED0118	13.203	72,725
Weyland Ventures (TIF program)	ED0119	13.155	121,000
Retail Strategies	ED0121	13.209	41,000
Roof Stabilization Grants	DT0030	9.244	35,000
Upper Story Living Grants	DT0033	9.253	100,000
Façade Grants	DT0035	9.257	5,000
Downtown Business Grants	DT0038	9.260	100,000
Riverfront Dredging	DT0047	9.292	150,000
TIF ‘live’	DT0052	9.329	5,000
Police Technology Set Aside	PO0101	9.291	25,000
Lien Recovery/Foreclosures	MR0010	9.70	50,000
Cultural Assets	MR0088	9.341	287,000
Greenway/Bike Master Plan	MR0095	9.355	100,000
Facilities Maintenance	PF0070	9.225	250,000
City Facilities Improvements	PF0079	9.330	400,000
Sports Field Rehabilitation	PA0131	9.356	40,000
Total Appropriations			\$2,153,725
Source of Funding-			
Investment Fund	2400		\$2,153,725
Total Sources			\$2,153,725
<i>Source: FY2024 CIP Fund (4000) Revenues & Expenditures budget.</i>			

Statement of Revenue and Expenditures: Capital Improvements Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Grants	\$1,067,556	\$1,886,547	\$8,540,305	0
Interest Income	0	0	(\$1,430)	0
Insurance	0	0	\$1,200,000	0
Loans	\$48,236	\$3,460,662	\$1,244,091	0
Charges for Service	\$35,097	\$58,679	\$68,634	0
Other	\$460,031	\$204,638	\$162,647	
Property Rent & Sales	\$17,494	\$12,633	\$2,559	
<i>Interfund Transfers</i>				
General Fund	\$3,336,120	\$1,026,092	\$6,729,483	0
E911 Fund	0	0	\$46,000	0
MAP Fund	\$250,000	0	0	0
Investment Fund	\$1,368,075	\$2,126,250	\$2,085,000	\$2,153,725
Capital Projects Fund	\$182,926	\$654,362	\$5,628,523	0
Bond Fund	\$50,000	0	\$3,000,001	0
Solid Waste Fund	0	0	0	0
Civic Center Fund	\$14,820	0	0	0
Total Revenue	\$6,830,357	\$9,429,863	\$28,705,814	\$2,153,725
<i>Expenditures</i>				
Administration	\$495,353	\$270,928	\$1,416,817	\$427,000
Finance	\$77,058	\$34,800	0	0
Technology	\$60,327	\$48,948	\$634,030	\$35,000
Clerk/Customer Exper.	\$11,690	\$17,228	\$56,469	0
Planning	\$315,105	\$497,017	\$5,305,374	\$691,725
Police	\$700,004	\$478,427	\$389,180	\$25,000
Fire	\$90,408	\$280,498	\$808,481	\$135,000
Public Works	\$110,372	\$36,474	\$1,738,565	\$650,000
Engineering/Floodwall	\$1,728,161	\$5,799,179	\$16,174,398	\$150,000
Human Resources	\$18,600	0	0	0
Parks	\$846,031	\$140,186	\$3,035,940	\$40,000
E911	\$46,500	\$35,775	\$19,528	0
<i>Interfund Transfers</i>				
General Fund	\$38,336	\$3,128	\$1,222	0
Rental Fund	0	0	0	0
MAP Fund	0	\$3	0	0
Investment Fund	0	0	0	0
Capital Projects Fund	\$182,926	\$654,362	\$6,604,639	0
Other Trust Funds	0	0	\$1,969	0
Total Expenditures	\$4,720,871	\$8,296,957	\$36,186,612	\$2,153,725

BOND FUND

Fund Description:

The Bond Fund accounts for all manner of financial transactions associated with bond proceeds. Most bond proceeds are eventually transferred to capital projects within the Capital Improvements Fund.

In January 2020 (FY2020), the City issued tax exempt GOB 2020A for \$20.52 million to fund various capital projects (bond proceeds \$20 million) as authorized by ordinance 2019-11-8598. The City's Insurance Premium Tax was increased by the Board of Commission action in November 2019 (2019-11-8597) by 1%, which is expected to provide \$700K/year for the General Fund. The increase in the Insurance Premium Tax (\$700K), coupled with anticipated decreases in future annual debt service payments (over time) is expected to fund the annual debt through 2040. The average annual debt service payment for the 2020A GOB is \$1.57 million for Fiscal Year 2025 and forward.

Statement of Revenue and Expenditures: Bond Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Bond Premium	\$232,710	0	0	0
Bond Proceeds	\$3,020,000	0	0	0
Interest Income	\$125,240	\$145,996	\$110,100	\$300,000
Total Revenue	\$3,377,950	\$145,996	\$110,100	\$300,000
<i>Expenditures</i>				
Contractual Services	0	0	0	0
Debt Service	\$3,252,710	\$37,153	\$3,900,000	\$12,500,000
<i>Interfund Transfers</i>				
Debt Service	\$273,229	0	0	0
Capital Projects Fund	\$50,000	0	\$15,900,000	\$5,000,000
Total Expenditures	\$3,575,939	\$37,153	\$19,800,000	\$17,500,000

ENTERPRISE FUNDS

Enterprise Funds are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. The City utilizes four enterprise funds: Solid Waste Fund, Transient Boat Dock, Civic Center Fund, and Section 8 Fund.

SOLID WASTE FUND

Fund Mission:

The Public Works Department oversees the Solid Waste Fund and is dedicated to serving the citizens of Paducah by providing reliable quality solid waste collections and voluntary recycling opportunities. The Solid Waste Fund's mission is to provide the best weekly solid waste collections for approximately 11,500 City customers, approximately 900 commercial businesses with multiple weekly collections, and to provide a composting facility that serves all of McCracken County.

Administration:

This division supervises, administers, and manages the resources of all solid waste funds. It ensures that solid waste collection and disposal systems are provided for the customers in an efficient, effective, and economical manner, at or below competitive market rates, and adheres to state and federal regulations. Administration maintains an inventory of all rollouts and dumpsters. The annual Spring Clean-up Day for Paducah and McCracken County residents is organized and managed by this division.

Residential Collection:

This division provides collection and disposal of solid waste for the residential and commercial roll-out customers as well as curbside recycling for residential customers. Residential solid waste customers are on a once per week schedule and residential recycling is twice per month. Commercial roll-out customers have the option of multiple pickups per week, depending on the customers' needs. This division also assists in weekly collection of yard waste.

The division maintains an inventory of all rollouts and manages their repair and replacement on an as needed basis.

Commercial Collection:

This division is responsible for the collection and disposal of commercial solid waste materials contained in dumpsters varying in size from 2 cubic yards to 8 cubic yards. Our commercial customers may require service ranging from once per week to as many as six times per week. This division maintains an inventory of all dumpsters and manages their repair and replacement on an as needed basis.

Bulk, Brush, & Leaf:

This division of Solid Waste provides collection of separated green waste to include tree limbs, bagged grass clippings, bagged leaves, and brush. This division also provides by separate fee the collection and disposal of bulk goods that are not of solid waste or green nature that may include the disposal of household furniture and goods.

Compost and Yard Debris Recycling:

The City of Paducah's compost facility located on North 8th Street provides composting programs to meet federal and state targeted goals of 25% reduction in the solid waste stream. This facility operates a bio-solids composting facility by combining yard waste collected with bio solids from the Paducah McCracken Co. Joint Sewer Agency wastewater treatment plant to produce an enriched soil amendment. Paducah's composting facility has been the model used by several other communities to initiate their own composting facilities.

Staffing Summary: Solid Waste Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Administration</i>				
City Engineer & Pub. Wks Director	0.0	0.0	0.0	0.0
Public Works Director	0.50	0.50	0.50	0.50
Assistant PW Director	0.50	0.50	0.25	0.25
Solid Waste Superintendent	0.0	0.0	0.0	1.0
Solid Waste Supervisor	2.0	2.0	2.0	1.0
Administrative Assistant	0.0	1.50	1.25	1.25
Administrative Assistant III	1.50	0.0	0.0	0.0
<i>Residential Collection</i>				
Laborer	2.0	3.0	1.0	1.0
Truck Driver	11.0	11.0	13.0	13.0
<i>Commercial Collection</i>				
Truck Driver	4.0	4.0	4.0	4.0
<i>Compost and Yard Debris Recycling</i>				
Compost Supervisor	1.0	1.0	1.0	1.0
Compost Equipment Operator	2.0	2.0	2.0	2.0
Laborer	1.0	0.0	0.0	0.0
TOTAL	25.50	25.50	25.0	25.0

Statement of Revenue and Expenditures: Solid Waste Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Grants	\$62,715	\$56,682	\$55,000	\$64,000
Property Rent & Sales	\$59,348	\$1,580	\$40,000	\$1,000
Charges for Services	\$4,560,891	\$4,800,026	\$4,659,100	\$4,778,000
Interest Income	\$27,164	\$28,349	\$20,000	\$88,000
Other Fees	\$160	\$2,819	0	\$1,000
Total Revenue	\$4,710,278	\$4,889,456	\$4,774,100	\$4,932,000
<i>Expenditures</i>				
Administration	\$1,252,718	\$1,121,036	\$1,272,168	\$1,305,187
Residential Collection	\$1,858,730	\$1,754,216	\$2,768,746	\$2,695,309
Commercial Collection	\$1,251,652	\$1,256,300	\$1,697,746	\$1,723,203
Compost	\$371,447	\$358,893	\$904,126	\$856,603
Landfill	\$14,132	\$14,670	\$16,200	0
Recycling	\$21,978	\$21,946	0	0
Interfund Transfers	\$363,859	\$360,296	\$397,460	\$395,055
Total Expenditures*	\$5,134,516	\$4,887,357	\$7,056,446	\$6,975,357

*Capital acquisitions are transferred to the balance sheet at the close of the fiscal year.

TRANSIENT BOAT DOCK FUND

Fund Description:

The function of the Paducah Riverfront Transient Dock is to provide a mooring facility for transient boaters and visitors to our community. The dock will provide fueling services, sanitary pump-outs, and overnight docking with electric service. Parks & Recreation is responsible for overseeing the reservations and operation of the Transient Dock. Engineering and Public Works oversees transition operations during periods of Ohio River flooding.



FY2023 Accomplishments:

- Awarded Boater's Choice Award for the sixth straight year.

Staffing Summary: Transient Boat Dock Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
Maintenance Technician*	0.3	0.0	0.0	0.0
Laborer*	0.0	0.3	0.3	0.3
TOTAL	0.3	0.3	0.3	0.3

*Position split between Parks and Recreation and Transient Boat Dock Fund

Statement of Revenue and Expenditures: Transient Boat Dock Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Rental Income	\$6,742	\$36,701	\$36,000	\$36,000
Interest on Checking	\$34	\$246	0	0
Sales	\$33,481	\$78,491	\$75,000	\$80,000
Permits & Fees	\$929	\$5,627	\$5,500	\$5,500
<i>Interfund Transfers</i>				
General Fund	\$65,383	\$33,715	\$12,615	0
Total Revenue	\$106,569	\$154,780	\$129,115	\$121,500
<i>Expenditures</i>				
Personal Services	\$19,177	\$19,998	\$20,937	\$21,199
Contractual Services	\$20,959	\$19,426	\$22,915	\$23,105
Commodities	\$68,319	\$80,677	\$85,260	\$93,340
Total Expenditures	\$108,455	\$120,101	\$129,112	\$137,644

CIVIC CENTER FUND

Fund Description:

The main function of the Robert Cherry Civic Center is to provide rental services at a competitive rate. Currently, the Robert Cherry Civic Center is undergoing renovations. Rental services will resume once renovations are complete. Paducah Parks & Recreation is responsible for overseeing the rentals at the Robert Cherry Civic Center including handling the reservations, obtaining set up information, and making sure that all documentation is in place prior to the rental date. An outside vendor is contracted to provide cleaning and set up services for the events.



Statement of Revenue and Expenditures: Civic Center Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Rental Income	(\$2,750)	(\$175)	0	0
<i>Interfund Transfers</i>				
General Fund	\$28,900	\$27,911	\$25,420	0
Total Revenue	\$26,150	\$27,736	\$25,420	0
<i>Expenditures</i>				
Contractual Services	\$2,524	\$2,128	\$430	0
Commodities	\$17,459	\$23,221	0	0
Depreciation	\$10,021	\$10,020	\$10,025	0
<i>Interfund Transfers</i>				
Capital Projects Fund	\$14,820	0	0	0
Total Expenditures	\$44,824	\$35,369	\$10,455	0

SECTION 8 FUND

Fund Description:

Section 8 Housing is a federally funded, assisted housing choice program through the U.S. Department of Housing and Urban Development (HUD) that provides critical housing assistance to low-income, elderly, and disabled families in Paducah/McCracken County by subsidizing a portion of the family’s monthly rent of privately-owned housing units through the Housing Choice Voucher (HCV) program. This program allows eligible residents to choose their housing from the private market paying a portion of rent & utilities directly to the landlord.

Beginning November 30, 2018, the City contracted with the Paducah Housing Authority to administer the HCV in order to achieve & maintain a high-level of service and increase efficiency. This partnership enabled the program to have knowledgeable back-up and support staff, office facilities that better accommodate children, and one location for housing needs. On January 22, 2019, the Section 8 offices opened at 2330 Ohio Street. The high level of service of the past has continued under the new administration. Paducah Housing Authority has hired support staff and provides inspection support. The contract between the City and Paducah Housing Authority came to an end in November 2020.

Staffing Summary: Section 8 Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Section 8</i>				
Housing Coordinator	1.0	0.0	0.0	0.0
TOTAL	1.0	0.0	0.0	0.0

Statement of Revenue and Expenditures: Section 8 Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Grants	\$95,545	0	0	0
Total Revenue	\$95,545	0	0	0
<i>Expenditures</i>				
Personal Services	\$88,710	0	0	0
Contractual	\$4,665	0	0	0
Services				
Commodities	\$450	0	0	0
Total Expenditures	\$93,825	0	0	0

INTERNAL SERVICE FUNDS

Internal Service Funds are used to accumulate and allocate costs internally among the City's various functions. The City utilizes four internal service funds: Fleet Maintenance Fund, Fleet Lease Fund, Insurance Fund, and Health Insurance Fund.

FLEET MAINTENANCE FUND

Fund Mission:

The Public Works Department oversees the Fleet Maintenance Fund and strives to establish efficient and effective delivery of City fleet services by providing customers with safe, reliable, economical, and environmentally sound transportation and related support services. These services are responsive to the needs of the various city departments, and maximize vehicle value and equipment investment. The Fleet Maintenance Fund maintains and repairs all City vehicles and provides outside service to many local fire departments and agencies. They have sole authority and responsibility for the acquisition and disposal of all rolling stock and equipment owned by the City of Paducah.

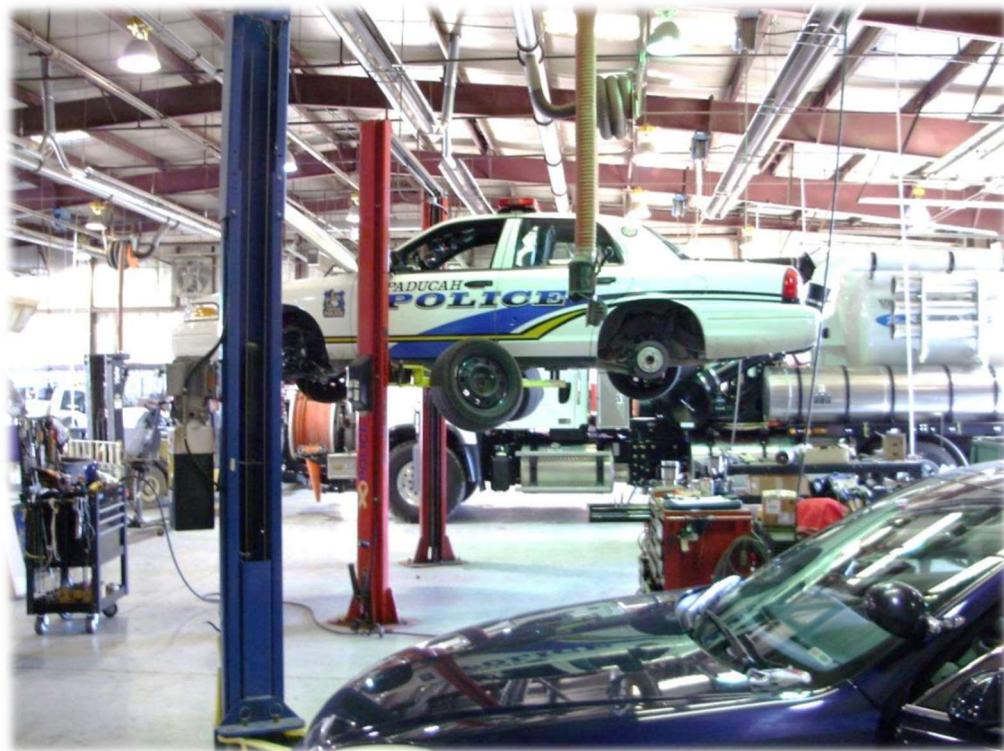
Staffing Summary: Fleet Maintenance Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Fleet Maintenance</i>				
Fleet/Maintenance Superint.	0.5	0.5	0.0	0.0
Assistant PW Director*	0.0	0.0	0.25	0.25
Fleet Superintendent	0.0	0.0	1.0	1.0
Fleet Supervisor	1.0	1.0	1.0	1.0
Senior Admin Assistant	0.0	1.0	1.0	1.0
Administrative Assistant III	1.0	0.0	0.0	
Fleet Mechanic II	4.0	4.0	5.0	5.0
TOTAL	6.5	6.5	8.25	8.25

*Position split between funds (Public Works, Maintenance, Solid Waste, and Fleet Maintenance)

Statement of Revenue and Expenditures: Fleet Maintenance Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Property Rent & Sales	\$3,304	\$310	\$500	0
Internal Service Rev.	\$409,322	\$500,713	\$507,500	\$630,000
Other Fees	0	0	0	0
<i>Interfund Transfers</i>				
General Fund	\$91,127	\$98,655	\$189,640	\$183,750
Solid Waste	\$37,221	\$40,296	\$77,460	\$75,055
Total Revenue	\$540,974	\$639,974	\$775,100	\$888,805
<i>Expenditures</i>				
Personal Services	\$602,119	\$463,069	\$697,579	\$713,044
Contractual Services	\$29,631	\$30,034	\$31,960	\$26,360
Commodities	\$48,942	\$53,639	\$73,760	\$97,401
Capital Outlay	0	0	0	\$52,000
Depreciation	\$5,130	\$4,886	\$3,665	\$3,715
Total Expenditures	\$685,822	\$551,628	\$806,964	\$892,520



FLEET LEASE TRUST FUND

Fund Mission:

The Fleet Lease Trust Fund is used to account for all manner of financial activity regarding the accumulation of funds for, and the purchase of, vehicles and heavy equipment used by departments operating out of the General Fund.

The Fleet Lease Trust Fund, created in FY1999, ensures that appropriate funding is available for the replacement of vehicles and heavy equipment owned by the City. When a new unit is purchased, a lease amount is calculated by dividing the cost of the unit over its expected useful life. Each department (lessee) pays the lease amount monthly into the Fleet Lease Trust Fund. When the unit comes to the end of its useful life and is ready for auction, the funds accumulated from the lease payments and interest earned provide the funds to replace the unit. All units included in this fund are owned by the fund itself, not the lessee Department, and Fleet Maintenance has the sole authority and responsibility for management (including acquisition and disposal) of Fleet Lease Trust Fund Units. Solid Waste and Fleet Maintenance Fund vehicles are not included in the Fleet Lease Trust Fund.

Statement of Revenue and Expenditures: Fleet Lease Trust Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Property Rent	\$1,003,323	\$1,027,174	\$1,073,715	\$1,094,290
Insurance	\$6,725	0	\$70,810	\$50,000
Sales	\$35,806	\$14,400	\$25,000	\$25,000
Interest Income	\$29,542	\$23,448	\$18,000	\$100,000
Interfund Transfer	\$6,638	0	0	0
Total Revenue	\$1,082,034	\$1,065,022	\$1,187,525	\$1,269,290
<i>Expenditures</i>				
Contractual Services	\$53,000	\$53,195	\$57,195	\$57,195
Commodities	\$314	0	\$1,000	\$2,000
Capital Outlay	\$140,651	0	\$1,396,265	\$1,619,870
Depreciation	\$959,165	\$954,526	\$900,000	\$838,000
<i>Interfund Transfers</i>				
General Fund	0	0	0	0
Total Expenditures	\$1,153,130	\$1,007,721	\$2,354,460	\$2,517,065

INSURANCE FUND

Fund Mission:

The Insurance Fund was designed to account for all manner of revenues and expenditures associated with the City's insurance activities, including the cost to provide insurance on a continuing basis through user charges. All lines of coverage are generally acquired through the Kentucky League of Cities Insurance Program with coverage for: public official's liability, general liability, vehicle damage and liability, property damage, law enforcement liability, workers' compensation insurance, commercial crime coverage, and all other special lines of coverage.

In FY2007, the City adopted a \$5,000 'first dollars' paid deductible program for workers' compensation insurance policy. Similar deductible programs were set up in FY2007 to address public officials (\$10,000) and law enforcement liability (\$25,000) insurance policies. In FY2016, property damage coverage 'first dollars' deductibles were set in place for (\$25,000).

Statement of Revenue and Expenditures: Insurance Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Interest Income	0	0	0	0
Internal Service Revenues	\$1,341,492	\$1,267,992	\$1,269,630	\$1,276,415
<i>Interfund Transfers</i>				
General Fund	\$140,231	\$13,230	\$90,000	\$70,000
Total Revenue	\$1,481,723	\$1,281,222	\$1,359,630	\$1,346,415
<i>Expenditures</i>				
Contractual Services	\$1,369,971	\$1,219,400	\$1,364,560	\$1,350,845
<i>Interfund Transfers</i>				
General Fund	0	0	0	0
Total Expenditures	\$1,369,971	\$1,219,340	\$1,364,560	\$1,350,845

HEALTH INSURANCE FUND

Fund Mission:

The Health Insurance Fund is a self-insured internal service fund designed to capture all manner of financial activities associated with the Employee Health Insurance Cafeteria Plan.

The City of Paducah contracts with a third-party administrator to assist in managing the health insurance program. Premiums charged to the employees and the City's contributions are reviewed annually and adjusted as necessary to keep the self-funded plan sustainable. Re-insurance is purchased through this fund to protect it against catastrophic loss. The City cares about the health of their employees and is committed to supporting wellness. A variety of wellness activities and preventative programs are also included in this fund. As an 'associate agency', the Joint Sewer Agency (JSA) participates in the City's health insurance plan.

Statement of Revenue and Expenditures: Health Insurance Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Internal Service Revenues	\$3,495,783	\$3,583,651	\$3,650,600	\$3,444,420
Interest Income	\$25,949	\$26,253	\$15,000	\$90,000
Total Revenue	\$3,521,732	\$3,609,904	\$3,665,600	\$3,534,420
<i>Expenditures</i>				
Contractual Services	\$3,294,206	\$3,539,209	\$3,589,900	\$3,454,720
<i>Interfund Transfers</i>				
General Fund	\$65,000	\$70,000	\$75,700	\$79,700
Total Expenditures	\$3,359,206	\$3,609,209	\$3,665,600	\$3,534,420

FIDUCIARY FUNDS

Fiduciary funds are used to account for assets held in trust by the government for the benefit of individuals or other entities. The City utilizes two fiduciary funds; Appointive Employees' Pension Fund (AEPF) and Police & Fire Pension Fund (PFPP).

APPOINTIVE EMPLOYEES' PENSION FUND (AEPF)

Fund Description:

The Appointive Employees' Pension Fund (AEPF) of the City of Paducah was established in 1946. It was authorized by the Kentucky Revised Statutes. The fund was put in place to cover all civil service employees of the City of Paducah except police and fire fighters, which have their own retirement plan. Starting in 1975, eligible employees voted to migrate into the Kentucky County Employees Retirement System (CERS) which is administered by the State of Kentucky. The AEPF plan closed to any new members following the 1975 CERS vote.

In the past, the AEPF's source of funding has been from investments; however, all Fund assets were exhausted by the end of FY2016. Starting in FY2017 this fund was funded by the General Fund through FY2022 with the passing of the final pensioner.

Statement of Revenue and Expenditures: AEPF Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
<i>Interfund Transfers</i>				
General Fund	\$12,927	\$3,912	0	0
Total Revenue	\$12,927	\$3,912	0	0
<i>Expenditures</i>				
Personal Services	\$9,940	\$3,025	0	0
Contractual Services	\$2,973	\$887	0	0
Commodities	\$14	0	0	0
Total Expenditures	\$12,927	\$3,912	0	0

POLICE & FIRE PENSION FUND (PFPF)

Fund Mission:

The Police and Fire Pension Fund (PFPF) of the City of Paducah was created in 1956 to provide retirement, disability, and death benefits for police and fire fighters and their beneficiaries. On August 1, 1988, the plan was closed to new entrants and current active duty police and firemen of the City were given a choice of remaining in this plan or transferring into the Kentucky County Employees Retirement System (CERS), which is administered by the State of Kentucky.

This fund is primarily funded by a \$6 million bond that was issued in 2005. Although it was anticipated that this bond would carry the fund to term, the downturn in the economy in 2008 led to decreased investment earnings and an unfunded liability. An annual transfer from the General Fund is made to meet the minimum actuarial requirement.

Statement of Revenue and Expenditures: PFPF Fund

	Actual FY2021	Actual FY2022	Revised FY2023	Proposed FY2024
<i>Revenue</i>				
Property Rent & Sales	\$1,095,790	(\$678,848)	\$260,000	\$425,000
Interest Income	\$69,462	\$69,207	\$100,050	\$100,100
Other Fees	\$6,548	0	\$500	\$500
Internal Service Revenues	0	0	0	0
<i>Interfund Transfers</i>				
General Fund	\$343,000	\$310,000	\$260,000	\$260,000
Total Revenue	\$1,514,800	(\$299,641)	\$620,550	\$785,600
<i>Expenditures</i>				
Personal Services	\$980,922	\$934,025	\$915,000	\$822,000
Contractual Services	\$42,764	\$44,264	\$30,355	\$30,355
Commodities	\$300	\$292	\$300	\$300
Total Expenditures	\$1,023,986	\$978,581	\$945,655	\$852,655

City of Paducah Statistical & Supplemental Information

Mission, Vision, and Organizational Values

Vision Statement - Paducah is a city where people strive to reach their full potential through lifelong learning, healthy lifestyle, creativity, culture, and compassion for one another.

Mission Statement - To be the best city in the world.



Organizational Values

- *Solution-Driven:* We believe in proactively working together to discover innovative solutions that meet our current and future needs.
- *Customer Experience:* We believe in providing excellent service delivery for both our internal and external customers through a welcoming and respectful environment.
- *Every Person Matters:* We believe that every member of Team Paducah is critically important as we strive to accomplish our mission, and every person that chooses to live, work, and play in our City matters.
- *Action-Oriented:* We believe Paducah leads through responsiveness, positive forward momentum, and a thirst to always improve.
- *Fiscal Responsibility:* We believe in the prudent stewardship of public funds.
- *Personal Accountability:* We believe in holding each other accountable to ensure our core values are intentionally fulfilled as we strive to carry out our mission.

Government Structure and Partner Agencies

Paducah operates under a City Manager Plan form of government as outlined in Kentucky Revised Statutes (KRS) 83A.150. Paducah's citizens voted on November 8, 1932, to utilize the City Manager Plan. In 1934, L.V. Bean began serving as Paducah's first City Manager with Mayor E.G. Scott.

The Paducah Board of Commissioners is comprised of the Mayor and four Commissioners elected at large on a non-partisan basis. The Mayor is elected for a four-year term and each Commissioner for a two-year term. The Mayor and Commissioners have equal voting powers. The 44th Paducah Board of Commissioners began their terms on January 1, 2023.

The Paducah Board of Commissioners sets the policies that govern the City. The City Manager, who is appointed by the board, serves as the chief administrative officer. The City Manager is responsible for the day-to-day operations of the City government which includes approximately

330 full-time employees. The City Manager also is responsible for preparing the budget, submitting it to the board for adoption, and administering it. Department directors report directly to the City Manager. The City of Paducah is comprised of 11 main departments: Administration, Customer Experience/City Clerk, Police, Fire, Finance, Parks & Recreation, Technology, Planning, Engineering, Public Works, and Human Resources.

After conducting a national recruitment process using the executive search firm GovHR USA, the Paducah Board of Commissioner approved in July 2021 the hiring of Daron Jordan as Paducah's City Manager. Jordan had previously served as the city manager of Paris, Kentucky. Jordan holds a Master's in Organizational Management and has been certified by the International Economic Development Council as a Certified Economic Developer.

The Paducah Board of Commissioners also appoints various boards, commissions, and advisory groups that oversee quasi-governmental agencies and/or help in the decision-making process. Paducah Water, Paducah Power System, and the Paducah-McCracken County Joint Sewer Agency are separate agencies that operate under boards appointed by the elected officials. Other utilities in Paducah including Atmos Energy and Jackson Purchase Electric operate privately.

The Paducah-McCracken County Convention Center Corporation (PMCCC), an independent board of directors appointed by Paducah's Mayor and the McCracken County Judge-Executive, oversees two convention center facilities and the dome pavilion in downtown Paducah. VenuWorks, which began working in Paducah in February 2019, manages the facilities.



The Julian Carroll Convention Center encompasses more than 65,000 square feet of convention space. Attached to the Convention Center is the Bill and Meredith Schroeder Expo Center providing an additional 45,000 square feet. The 37,800 square feet of convention space inside the inflatable dome pavilion is marketed alongside the Convention Center and Expo Center. The facilities have seen an uptick in the number of sports leagues interested in renting space for tournaments.

Community Overview

Paducah, which is approximately 20 square miles, is the only incorporated community in McCracken County, Kentucky. The 2020 Census shows population growth for both the city and county with a total McCracken County population of 67,875, an increase of 3.52 percent. Paducah experienced an 8.44 percent growth between 2010 and 2020 with the 2020 Census

figures at 27,137. However, since Paducah is the economic, educational, medical, and cultural hub of the region, daytime population can often swell to more than 100,000 people. This daytime population places a stress on the local services including police, fire, and E911 response.

Paducah can be reached by five exits along Interstate-24, approximately halfway between the metropolitan areas of St. Louis, Missouri and Nashville, Tennessee. The developing Interstate-69 corridor also is a key player in leading people to Paducah.



Paducah is uniquely located at the confluence of the Ohio and Tennessee Rivers. The Paducah area is often referred to as the *Four Rivers Region* and the *Hub of the Inland Waterways* because of its proximity to the Ohio, Tennessee, Cumberland, and Mississippi Rivers. Residents and tourists enjoy the natural features of neighboring Land Between the Lakes National Recreation Area.

Situated in far western Kentucky, the topography of Paducah and the surrounding region includes alluvial plains and small hills. Much of the area is nearly flat and poorly drained which stresses the City’s aging storm water drainage system. However, the soil is fertile, and agriculture sustains the surrounding region with corn, soybeans, and wheat as the dominant crops. Paducah’s inland location tends to produce a large seasonal temperature range with highly variable weather. The mean temperature is 57.8 degrees with a record high of 108 and a record low of -15. Its position north of the Gulf of Mexico contributes ample moisture for precipitation. Paducah typically receives 49 inches of precipitation with an average of nine inches of snow.

Paducah’s Population Trend	
Year	Population
2020	27,137
2010	25,024
2000	26,307
1990	27,256
1980	29,315
1970	31,627
1960	34,479

Sources: U.S. Census Bureau and City of Paducah Comprehensive Plan

Paducah's heritage is reflected in 19th century architecture and a number of museums and historic markers. Paducah, originally known as Pekin, was settled around 1815. Settlers were attracted to its location at the confluence of the Ohio and Tennessee Rivers. In 1827, William Clark, Superintendent of Indian Affairs for the Mississippi-Missouri region, arrived in Pekin with a title deed issued by the United States Supreme Court to the land he now owned. The town was then platted and named in honor of the Padouca Indians. Paducah was incorporated in 1830 and chartered in 1856.

Paducah thrived in the 19th century due to its port, dry dock facilities, and factories. However, the extreme fluctuation of the Ohio River led to several floods with the most notable in 1937. As a result, the United States Army Corps of Engineers constructed a 12-mile concrete and earthen floodwall to protect Paducah. The floodwall was completed in 1949. The floodwall also serves as a tourist attraction due to the beautiful Dafford murals. Plus, several miles of the levee section serve as the surface for the Greenway Trail.

This floodwall and floodgates were put to good use in 2018 and 2019. The Ohio River reached nearly 53.3 feet in February 2019, the sixth highest crest on record in Paducah.

Since 1997, the City has been working with the U.S. Army Corps of Engineers to rehabilitate the floodwall including the rehabilitation of all pump stations, flap gates, seal closures, gate wells, I-walls, and the construction of a new pump station. The rehabilitation projects are in their final stages. These critical and current projects have a significant budgetary impact. The floodwall rehabilitation is an approximately \$37 million project with a 65/35 cost-sharing split.



In addition to river and rail industries, Paducah is called the *Atomic City* due to an area just outside of Paducah being selected in 1948 for the development of a uranium enrichment plant. The plant has been decommissioned with the facility currently undergoing significant cleanup. The uranium enrichment plant led to population growth in Paducah in the mid-19th century.

Economic Overview

Paducah’s Principal Taxpayers – Property Tax (2022)		
Taxpayer	Assessed Valuation	% of Total Assessed Valuation
Kentucky Oaks Mall	\$58,870,100	2.18%
Cpark Paducah LLC	20,111,900	0.74%
Boyd Co. FKA Whayne Supply Company	16,099,962	0.60%
Menard LLC	14,950,001	0.55%
Paducah Medical Investors	13,440,090	0.50%
Ducmall LLC	13,119,800	0.49%
Woodstone Enterprises LP	12,429,000	0.46%
Walmart Real Estate Business	10,646,400	0.39%
Computer Services, Inc.	10,504,986	0.39%
Greenway Village LLC	10,070,624	0.37%
TOTALS	\$180,242,863	6.67%
Source: Property Valuation Administration; Assessed value as of January 1, 2021		

The Paducah-McCracken County Labor Shed consists of 11 counties in western Kentucky and southern Illinois with a population of more than 233,000 that includes a highly skilled workforce of approximately 120,000. Paducah has a mix of commercial, industrial, cultural, institutional, and hospitality-based businesses. Healthcare and education services are among the top employers. The accredited Paducah Area Chamber of Commerce is one of the largest in the state with approximately 1000 business members.

The area also is served by Barkley Regional Airport which is located in McCracken County. The airport receives financial support from the City of Paducah. Currently, a new terminal is in the final stages of construction with an opening date mid-2023. In March 2022, SkyWest issued a departure notice to discontinue Essential Air Service to 29 regional airports including Barkley Regional. The airport worked through the Essential Air Service process and announced that Contour Airlines would be providing service from Paducah to Charlotte with the first flight in December 2022.

To assist residents and business owner with their entrepreneurial goals along with business retention and expansion, the City of Paducah’s Business Development Specialist, a position in the Planning Department, works collaboratively with representatives from the Greater Paducah Economic Development (GPED) and the Paducah Area Chamber of Commerce. Plus, in collaboration with local partners, the City offers a Business Resource

Assessed Value of Taxable Property			
Fiscal Year	Real Estate		Personal Property
	Commercial	Residential	
2022	\$1,089,161,125	\$951,835,958	\$554,605,247
2021	\$1,041,983,926	\$936,331,898	\$584,105,652
2020	\$988,724,688	\$903,643,347	\$518,116,004
2019	\$959,205,670	\$882,316,666	\$550,296,896
2018	\$945,354,526	\$842,349,240	\$746,891,857

Source: McCracken County Property Valuation Administrator

Guide providing connections to local banks, commercial insurance agencies, accountants, and grants.

With Paducah’s easy river access and rail service, the city is the headquarters for several river industry giants including Ingram Barge, Marquette Transportation, James Marine, and Crouse Corporation. Paducah is at the center of the inland waterways linking cities including Pittsburgh and Minneapolis/St. Paul to the Gulf of Mexico. The Paducah Riverport Authority is positioned for growth in the sector of intermodal river transportation through the purchase of the largest flat-top tower crane in North America. In 2015, the U.S. Department of Commerce Foreign-Trade Zone Board approved the Riverport to establish a foreign-trade zone, an incredible business recruitment tool. In August 2018, U.S. Secretary of Transportation Elaine Chao announced the establishment of a new Inland Waterways Gateway Office in Paducah.

Paducah’s Principal Employers (2022)		
Employer	Employees (1)	% of Total Employment (2)
Baptist Healthcare Systems	1452	5.12%
Bon Secours Mercy Health, Inc.	1443	5.08%
Walmart Associates, Inc.	931	3.28%
Paducah Board of Education	633	2.23%
Baptist Health Medical Group	381	1.34%
West Kentucky Community & Technical College	367	1.29%
ViWinTech Windows & Doors	352	1.24%
Lowes of Paducah #465	349	1.23%
City of Paducah	341	1.20%
GMRI	314	1.11%
TOTALS	6563	23.13%

Sources:
 (1) City of Paducah Finance Department
 (2) State of Kentucky – Office of Employment and Training. (Ratio based on employment within County of McCracken)

Economic Indicators for Last Ten Fiscal Years						
Fiscal Year	Population (1)	Personal Income (1)	Per Capita Income (1)	Median Age (1)	School Enrollment (2)	Unemployment Rate (3)
2021-2022	27,137	\$830,934,940	\$30,620	43.8	2832	4.6%
2020-2021	27,137	\$830,934,940	\$30,620	43.8	2832	5.9%
2019-2020	25,024	\$511,240,320	\$20,430	41.4	3,232	5.4%
2018-2019	25,024	\$511,240,320	\$20,430	41.4	2,980	5.5%
2017-2018	25,024	\$511,240,320	\$20,430	41.4	2,835	6.4%
2016-2017	25,024	\$511,240,320	\$20,430	41.4	3,132	6.8%
2015-2016	25,024	\$511,240,320	\$20,430	41.4	3,139	6.2%
2014-2015	25,024	\$511,240,320	\$20,430	41.4	2,843	5.6%
2013-2014	25,024	\$511,240,320	\$20,430	41.4	3,138	8.2%
2012-2013	25,024	\$511,240,320	\$20,430	41.4	2,744	8.4%

Sources:
(1) Bureau of the Census Count – 2010, 2020
(2) Board of Education; represents elementary and secondary public schools
(3) Kentucky Cabinet for Human Resources, Department for Employment Services

Educational Opportunities

Paducah and McCracken County have had significant investments in educational facilities over the past decade. Currently, the Paducah Independent School District is constructing a new Head Start Building adjacent to Paducah Tilghman High School. Federal Disaster Relief Act funds in the amount of \$14.5 million are being used for the project. The funding is a result of the heavy rain from the remnants of Hurricane Harvey in 2017 which flooded the Head Start facility. Outside the City limits, the new Lone Oak Middle School, a nearly \$39 million project, opened to students in late 2021.

Other significant achievements include the 2020 grand opening to celebrate the \$22.6 million investment for the Paducah Innovation Hub at Paducah Tilghman High School, a state-of-the-art technology center where students and community members can access and connect to industry skills. These recent projects are in addition to the more than \$90 million worth of educational projects completed before 2020. In 2013, the community saw the openings of the 94,000 square-foot Paducah Middle School and the 300,000 square-foot McCracken County High School which consolidated three county high schools.

Population, Housing, and Education Overview		
Quick Facts	Paducah	Kentucky
Population (2020 Census)	27,137	4,505,836
Population (2010 Census)	25,024	4,339,367
Percent Change (2010 to 2020)	8.44%	3.84%
Persons under 5 years, percent, 2020	6.5%	6.1%
Persons under 18 years, percent, 2020	20.5%	22.4%
Persons 65 years and over, percent, 2020	19.5%	16.8%
Female persons, percent, 2020	53.5%	50.7%
White alone, percent, 2020	73.4%	87.5%
Black or African American alone, percent, 2020	21.8%	8.5%
American Indian and Alaska Native alone, percent, 2020	0.9%	0.3%
Asian alone, percent, 2020	0.8%	1.6%
Native Hawaiian and Other Pacific Islander alone, percent, 2020	0.1%	0.1%
Two or More Races, percent, 2020	2.2%	2.0%
Hispanic or Latino, percent, 2020	3.1%	3.9%
Veterans, 2017-2021	1270	250,427
Foreign born persons, percent, 2017-2021	2.0%	4.0%
Housing units, July 1, 2021	NA	2,008,239
Owner-occupied housing unit rate, 2017-2021	52.5%	67.8%
Median value of owner-occupied housing units, 2017-2021	\$125,800	\$155,100
Households, 2017-2021	11,493	1,748,475
Persons per household, 2017-2021	2.19	2.50
Living in same house 1 year ago, percent of persons age 1 year+, 2017-2021	89.9%	86.0%
Language other than English spoken at home, % of persons age 5 years+, 2017-2021	3.0%	5.9%
High school graduate or higher, percent of persons age 25 years+, 2017-2021	90.9%	87.7%
Bachelor's degree or higher, percent of persons age 25 years+, 2017-2021	27.4%	25.7%
Median household income (in 2021 dollars), 2017-2021	\$42,024	\$55,454
Per capita income in past 12 months (in 2021 dollars), 2017-2021	\$32,813	\$30,634
Persons in poverty, percent	22.7%	16.5%
Source: U.S. Census Bureau		

Regarding higher education, the Murray State University Paducah Regional Campus opened in 2014. The facility, which receives financial support from the City through bond payments, is situated across from West Kentucky Community & Technical College (WKCTC) along Paducah's higher education corridor on U.S. 62. In February 2019, WKCTC and MSU signed a transfer agreement to allow for a seamless pathway for WKCTC graduates to transfer credits in certain fields toward a bachelor's degree from MSU.

Over the past several years, the Aspen Institute has recognized WKCTC as a community college that achieves strong student success. In 2015, Aspen named WKCTC as one of the top three community colleges in the United States. In its pursuit of excellence, WKCTC has been

recognized as an Aspen Prize Top 10 Community College five times and has twice been named a Finalist With Distinction for providing students with strong job training and continuing higher education opportunity, for achieving high completion and transfer rates, and for providing strong employment results for its graduates.

The downtown and adjacent Lower Town areas of Paducah benefit from the presence of the Paducah School of Art & Design, which is associated with WKCTC. In 2016, the school completed the renovation of the historic property known as the Kitchens Building, a property bought by the City of Paducah for the school. The building houses painting, drawing, photography, design, and multi-media programs.



In addition to the variety of higher education opportunities offered through WKCTC, the college's Emerging Technology Center features an 18,000 square-foot high bay area that allows customizable training for a variety of companies. The University of Kentucky Paducah Engineering Campus also resides in that corridor in addition to the Challenger Learning Center.

To prepare the workforce of the future, the Paducah-McCracken County area is committed to providing scholarship funding for up to 60 credit hours toward higher education at WKCTC. In 2010, the City, County, Rotary Club of Paducah, and private partners worked together to create the Community Scholarship Program. The City of Paducah contributes funding annually to the program. Students enroll in the program in their freshman year of high school. If they meet the performance and behavior guidelines, the scholarship fund will pay the balance of their tuition not covered by federal, state, or other grants.

Cultural and Creative Community

Paducah is internationally known for its arts and culture, and the City of Paducah provides financial support to many of the local arts agencies. The local economic impact of tourism is \$190 million in direct expenditures and approximately \$300 million in total expenditures. Paducah is called *Quilt City USA*® based on the founding of the American Quilter's Society by quilt visionaries Bill and Meredith Schroeder. Due to the COVID-19 situation, the 2020 and 2021 annual AQS QuiltWeek™, which attracts approximately



30,000 local and international visitors each April, had to be cancelled, but the event and its crowd of fiber arts enthusiasts returned in April 2022. These quilt and art enthusiasts also visit the National Quilt Museum of the United States located in downtown Paducah. During 2017 and 2018, Paducah held biannual quilt shows with the second show held in the fall.

Paducah is known as a *Creative City*. Paducah's long tradition of quilting and fiber arts led to its designation in 2013 by the United Nations Educational, Scientific and Cultural Organization (UNESCO) as a City of Crafts & Folk-Art. In September 2017, Paducah proudly hosted the UNESCO Creative Cities of Crafts & Folk-Art Annual Meeting. Paducah was in the spotlight as global leaders shared strategies of incorporating the arts and culture.

Other cultural attractions in downtown Paducah include the River Discovery Center, a museum with a pilothouse simulator that celebrates Paducah's maritime legacy. Market House Theatre, which originated in the 1960s, provides a regular schedule of artistic opportunities for people of all ages. Within walking distance in the historic downtown district are the Paducah Railroad Museum, William Clark Market House Museum, the Lloyd Tilghman House & Civil War Museum, Yeiser Art Center, and Maiden Alley Cinema. One of the biggest



downtown attractions is the Luther F. Carson Four Rivers Performing Arts Center, or simply the Carson Center. This nearly 98,000 square foot regional facility seats 1806 people in its main hall. The Carson Center, which opened in 2004, is home to the Paducah Symphony Orchestra and provides a variety of programming including educational and family series events, concerts, and Broadway musicals.

Paducah is thrilled to see a more than \$14 million investment in Paducah's Southside with The Dunlap project. This renovation to the historic Walter C. Jetton Middle School includes housing units, a restoration of the concert hall for the Paducah Symphony Orchestra, and the creation of a conservatory for music training and education. The groundbreaking for this project was in August 2021 with the first residents welcomed in April 2023.

The Hotel Metropolitan, a museum that pays tribute to African-American heritage, is minutes from the downtown district. Paducah also has the only historic home in Kentucky serving as an interstate welcome center. Whitehaven Welcome Center, a restored 1860s mansion, is located at Interstate-24 exit 7.

The City of Paducah also works to support local artists, creatives, and entrepreneurs. In December 2020, the City assisted Sprocket, Inc. with a forgivable loan to help build out the more than 8000 square feet of makerspace at 3121 Broadway. Sprocket partners with Cape Girardeau-based Codefi for a co-working and business start-up incubator to create high tech jobs and startup companies in Paducah.

The Paducah Creative & Cultural Council, which was created in 2020, acts as a resource for local artists and organizations; recognizes, promotes and encourages creative industry growth; assists with the installation of public art in neighborhoods, public places, and commercial corridors; and performs assessments on the state of arts and culture in Paducah. In 2022, the Council launched the website paducaharts.org which includes a creative directory. Artists of all types are encouraged to submit their information for inclusion on the directory which will help link artists with projects.



Neighborhoods

Neighborhood revitalization has been a City of Paducah priority for decades and has received national awards and attention. In 2002, City leaders adopted a plan to revitalize Lower Town, the oldest neighborhood in Paducah by inviting artists from across the nation to come to the neighborhood and restore neglected homes into galleries and living quarters. Lower Town now is a neighborhood with beautiful homes, galleries, and working artists.



In 2007, the City of Paducah adopted a plan to revitalize another neighborhood, Fountain Avenue. Since then, 37 new residential structures have been built with 92 structures seeing significant rehabilitation. There has been more than \$14 million in permitted investment in the Fountain Avenue Neighborhood.

In November 2022, the National Park Service listed the Northside Residential District on the National Register of Historic Places. This District consists of more than 450 buildings within an area generally between Park Avenue, North 10th Street, Palm Street, and North 14th Street.

The City Commission also has prioritized the Southside region of neighborhoods, a large area of eight neighborhoods. In March 2021, residents and business owners provided input at two public meetings. In June and July 2021, the City, volunteers, and partners held Southside Rise

& Shine Neighborhood events which allowed a neighborhood to be the center of attention for a week of beautification and celebration. Paducah was honored to receive the 2022 Kentucky League of Cities City Government of the Year award for the Southside Rise & Shine Neighborhood Spruce Up initiative.

The City is continuing to prioritize Southside. The Southside Steering Committee has been meeting since February 2022. Plus, there is a focus on revitalization in the Walter Jetton Neighborhood, the site of The Dunlap project.

The City of Paducah also partners with the Paducah Alliance of Neighbors by providing funding to the non-profit as it works to achieve Community Housing Development Organization (CHDO) status with the Kentucky Housing Corporation.

Downtown

Paducah Main Street, a division of the Paducah Planning Department and 2023 Accredited Main Street America and Kentucky Main Street Accredited program, strives to revitalize the downtown area, promote the variety of businesses and restaurants in the district, and develop exciting events that encourage people to make downtown their destination. Paducah enjoys seeing new businesses open in the district and provides revitalization programs for assistance. Programs include façade and beautification grants, roof stabilization assistance, and upper story residential grants. The energy of the Downtown Farmers' Market and outdoor musical events organized by the Parks & Recreation Department along with Main Street events such as the Downtown Block Parties and Cocktail Trail assist in creating a vibrant and active downtown.

In June 2021, the State issued Paducah an Entertainment Destination Center license. This license allows customers to take to-go alcoholic drinks in designated cups from participating businesses to stroll our historic streets, browse the windows of local boutiques, and enjoy the riverfront and outdoor events.

The City of Paducah is dedicated to providing an environment for downtown growth. In March 2021, the City was thrilled to receive final approval by the Kentucky Economic Development Finance Authority (KEDFA) for Paducah's Downtown Riverfront TIF District (TIF). The City also has created a Prospectus of Projects for the City's two Opportunity Zones.

A pivotal downtown project is the City Block Project. Private developer, Weyland Ventures, is bringing a multi-use development to the property that currently is a parking lot at 2nd and Broadway. The development includes an 81-room boutique hotel along Jefferson Street and a mixed use-development along Broadway. Between the two developments is city-owned parking and public open space.



City Block was honored to have Kentucky Governor Andy Beshear speak at the January 2023 groundbreaking. The construction is underway with the public amenities expected to open later in 2023 and the hotel in 2024.

In September 2020, the City held a ribbon cutting for Greenway Phase V which extended the trail from Jefferson Street through Schultz Park along the riverfront. Schultz Park also received a major facelift which prepares it for the projects associated with the \$10.4 million Better Utilizing Investments to Leverage Development (BUILD) grant that the City is receiving through the Maritime Administration (MARAD). The BUILD grant's primary objectives are to provide improved transportation elements and increase the passenger experience for riverboat visitors who visit downtown Paducah.

The BUILD grant project is more than half way through the design process. After the engineering design and construction bidding process, there is an approximately 18-month construction period. The BUILD grant's transformative projects for Paducah's downtown and riverfront include

- A new dock structure and excursion landing plaza to be located downstream of the foot of Broadway;
- Improved bike and pedestrian linkages through the improvements of three intersections, the addition of wayfinding, and creation of a multi-use path; and
- Improvements near the transient boat dock (former Executive Inn site) to include green space and seating.

Embracing Our River Access

In October 2020, Paducah/McCracken County along with Calvert City celebrated being named in the Tennessee RiverTowns Program. Paducah previously was a Pilot Community for the Tennessee RiverLine Partnership. With the RiverTowns selection, we are working with other

communities toward a continuous system of multi-modal trail experiences such as paddling, hiking, and biking along the 652-mile Tennessee River from Knoxville, Tennessee, to Paducah.

In January 2022, Tennessee RiverLine awarded Paducah-McCracken County the Excellence in River Animation award for demonstrating an exemplary commitment to breaking down access barriers to river spaces and experiences through river programming that is safe, inclusive and innovative. Training experiences at local pools and multiple small events on area rivers are helping build a culture of paddling among diverse community members and organizations.

Also, for the sixth consecutive year, Paducah's Transient Boat Dock located in downtown Paducah received the Boater's Choice Award through Marinas.com. The award honors marinas and docks that consistently provide an excellent home for the boating community.



Parks & Recreation

The City of Paducah manages more than two dozen parks and recreational facilities. To encourage health and fitness and link several neighborhoods, Paducah offers more than five miles of Greenway Trail for the community to enjoy.

A partnership between the City and McCracken County, grants, and corporate donors led to the installation of the Bob Leeper Pedestrian Bridge over Perkins Creek in September 2020. This 110-foot long bridge ties the City's 5-mile trail to McCracken County's 1.5-mile trail and facilities.

Noble Park has celebrated several enhancements including the following:

- The 2020 opening of the Music Garden, an interactive



playground with outdoor musical instruments. The City, seven garden clubs of Paducah, and private donors were partners in this fun project.

- In 2020, the City celebrated the revitalization of the Noble Park Tennis Courts which over the past few years have included the addition of a restroom facility, the reconstruction of the courts, the addition of sidewalks, and paved parking. The two junior courts received additional striping to designate pickleball, a sport growing in popularity.
- A ribbon cutting was held in 2020 for the Peck Education Trail, a project funded by the estate of J. Lane Peck. The Peck Education Trail is more than a half mile in length and connects to the existing wooded trail behind the Amphitheatre. In 2021, the Kentucky Recreation & Parks Society's (KRPS) honored the Paducah Parks & Recreation Department with the 2021 Outstanding Facility Award for the Peck Education Trail.
- In 2023, the City accepted a bid for the construction of eight pickleball courts across from the Noble Park Tennis Courts on the east side of Lake Montgomery.
- Also, in 2023, in preparation for the construction of the Outdoor Sports Complex at the former Bluegrass Downs site and Stuart Nelson Park, the City approved the relocation of the Stuart Nelson Dog Parks to Noble Park. The design of the new dog parks is underway.

Along with parades, recreational leagues, and events organized through the Parks & Recreation Department, the City of Paducah also supports numerous annual festivals through either cash or in-kind support including the Dogwood Trail, AQS QuiltWeek™, the Lower Town Arts & Music Festival, and Barbecue on the River.

Commission Priorities

After holding strategic planning sessions in February and March 2023, the Paducah Board of Commissioners adopted 10 priorities. There are also five continuous improvement items. The Commission Priorities and continuous improvement items (in no particular order) along with their objectives are listed below:

- **Priority – Bike Lanes and Trails** – The goal is to have a walkable and bikeable community through the expansion of trails and bike lanes. The tactics include adopting a Greenway Trail Master Plan, updating the Bike Master Plan, and gathering input from the public.
- **Priority - City Facilities** – The City is prioritizing the facility needs outlined in the 2020 Facilities Survey and Plan that assessed 14 City buildings.
- **Priority – Community Growth** – The goal is to invest time and resources that further the community growth mindset. The City and County have launched the development of a joint comprehensive plan. Plus, the 2021 Commission Priority of launching the Remote Workers Incentive Program is continuing with several successful applicants who have relocated to Paducah.

- **Priority - Downtown** – The goal is a concentrated effort to support, enhance, celebrate, beautify, and improve our thriving downtown community. An incredible amount of work has been done to make downtown successful through the approval of the Tax Increment Financing District, the City Block project, the BUILD grant project, and Opportunity Zones. This priority also focuses on small businesses and filling vacant storefronts through energizing the merchants, Paducah Main Street Board, and associated committees.



- **Priority - Housing** – The goal is to improve Paducah’s housing stock the process to update the Comprehensive Plan with McCracken County. This priority also focuses on residential housing development incentives, partnerships with financial institutions, and partnerships with developers. The City also provides surplus property parcels for redevelopment along with an incentive of providing house plans at no charge. Furthermore, a success story is The Dunlap, a private development to rehabilitate the former Walter Jetton School into apartments and space for the Paducah Symphony. The City assisted through a roof stabilization grant.
- **Priority - Minority Inclusion** – The objective is to lead by example through the adoption of city-wide and departmental inclusion strategies focusing on a diverse pool of applicants for employment, committees, and boards. In 2022, employees participated in Diversity, Equity, and Inclusion (DEI) training. Plus, the Paducah Diversity Advisory Board is meeting to provide recommendations to the community and City leaders. In 2023, City employees participated in a DEI survey with Murray State University. The results will be used to set goal and training for the City organization.
- **Priority – Neighborhoods** – The objective is to support community-led initiatives to strengthen neighborhoods including the support of neighborhood meetings and watches and the education of the community on support services that are available from the City.
- **Priority – Quality of Life** – The goal is a focused effort on City services and projects that improve the community. In January 2022, the City launched an online portal and app which focuses on brush collection, code enforcement, and general inquiries. The expectations for this priority are to evaluate various ordinances, raise public awareness on mental health, and focus on beautification and litter collection.
- **Priority – Revenue Equity** – This priority focuses on the auditing and enforcement of occupational licenses within the community.
- **Priority - Southside Enhancements** – The objectives are to engage, empower, and beautify the Southside region of neighborhoods and its associated business community. In 2021, the City held two public meetings which led to the Southside Rise & Shine Neighborhood events. Each week during the summer of 2021, one neighborhood was

the focus for beautification and volunteer projects with a Sunday celebration as the capstone. The focus now is to work on residential and commercial development in the Walter Jetton area, develop incentive programs, increase housing quality, create gateways through the use of public art, and support the Southside Steering Committee.

- **Continuous Improvement - 911 Radio/Tower Upgrades and Operational Funding** – The goals are to establish a partnership agreement with McCracken County to create a sustainable revenue source to cover both operational funding and infrastructure improvements. A 911 Communication Oversight Committee met throughout 2022 to make recommendations. Over the past few years, upgrades have been made in the telephone, logging recorder, and computer aided dispatch systems. The next project is upgrading the radio infrastructure, radios, and cell tower/antenna sites. A request for proposals was issued in 2022 with bids opened in March 2023.
- **Continuous Improvement – Continue Efforts to Improve Operational Efficiencies** – The goal is to use existing and new data to achieve process improvements
- **Continuous Improvement – Joint City/County Sportsplex** – The City is partnering with McCracken County and the McCracken County Sports Tourism Commission on the outdoor facilities proposed for Stuart Nelson Park and the former Bluegrass Downs site which was donated to McCracken County in 2020. An interlocal cooperation agreement was signed by the three entities in September 2022. The master plan is completed with preliminary cost estimates, and the facility design is underway. The City also approved moving the Stuart Nelson Dog Parks to Noble Park.
- **Continuous Improvement – Protecting Key Historical and Cultural Resources** – The goal is to collaborate with community partners to support and invest in the historical and cultural resources unique to Paducah. The City has started the renovation project on the Robert Cherry Civic Center and in partnership with the McCracken County Sports Tourism Commission will work to honor the legacy of Dr. William Stuart Nelson as part of the joint City/County sportsplex. The City has contracted with Rhodes Heritage Group for a preservation assessment and stewardship plan for various historic assets including the Hotel Metropolitan and the Columbia Theatre.



- **Continuous Improvement - Stormwater** – With a topography that leads to flash flooding and an aging stormwater infrastructure, the City is implementing projects outlined in the Stormwater Master Plan. Using FEMA and ARPA funding, the City has replaced the bridge (former bridge pictured) on Buckner Lane near Buckner Lake Circle. Also, the City has expanded the project scope for the South 24th Street and South 25th Street road projects to include a four-acre stormwater detention basin. The basin is under construction.



THE BUDGET PROCESS

February 8, 2023 – Finance sends out budget calendar to departments

February 17, 2023 – Personal services population verified

March 1, 2023 – Payroll cost projections finalized for personal services

March 13, 2023 – Budget training / open lab

March 24, 2023 – Budget entry closed to departments

April 10 – April 14, 2023 – Department budget interviews with Finance Director

April 17 – April 21, 2023 – Department budget interviews with City Manager

May 1 – May 5, 2023 – Budget workshop with City Commissioners

May 23, 2023 – Introduce 1st reading of budget ordinance

June 13, 2023 – Second reading and adoption of budget ordinance

July 7, 2023 – Budget Book posted on City website

EMPLOYEE BUDGET CENSUS

<u>CC</u>	<u>Department/Divisions</u>	FY2021 Proposed <u>2020- 2021</u>	FY2022 Proposed <u>2021- 2022</u>	FY2023 Proposed <u>2022- 2023</u>	FY2024 Proposed <u>2023- 2024</u>	Change From PY
0102	MAYOR & COMMISSION*	5	5	5	5	0
0103	CITY MANAGER	6	7	7	5	-2
0104	CITY CLERK	0	0	0	0	0
0105	LEGAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL GEN GOVT	<u>11</u>	<u>12</u>	<u>12</u>	<u>10</u>	<u>-2</u>
0201	ADMINISTRATION	2	2	2	2	0
0202	ACCOUNTING & BUDGET	4	4	4	4	0
0203	HUMAN RESOURCES	0	0	0	0	0
0205	REVENUE	5	5	5	6	1
	TOTAL FINANCE	<u>11</u>	<u>11</u>	<u>11</u>	<u>12</u>	<u>1</u>
0301	PRDA	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
0501	TECHNOLOGY	<u>4</u>	<u>5</u>	<u>6</u>	<u>8</u>	<u>2</u>
601	CUSTOMER EXPERIENCE	<u>5</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>0</u>
0801	ADMINISTRATION	0	0	0	0	0
0802	CONSTRUCTION	0	0	0	0	0
0803	CODE ENFORCEMENT	0	0	0	0	0
0804	NEIGHBORHOOD REDEVELOPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL INSPECTION	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
1201	ADMINISTRATION	2	2	2	2	0
1202	PLANNING	5	5	5	5	0
1203	GRANTS	0	0	0	0	0
1206	SECTION 8	1	0	0	0	0
1209	DOWNTOWN DEVELOPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL PLANNING	<u>8</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
1601	ADMINISTRATIVE SERVICES	5	5	5	5	0

1602	PATROL	62	62	63	61	-2
1604	INVESTIGATIONS	20	<u>20</u>	<u>19</u>	<u>21</u>	<u>2</u>
1607	COPS GRANT	<u>0</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
	TOTAL POLICE	<u>87</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>0</u>
1801	ADMINISTRATION	3	3	3	3	0
1802	SUPPRESSION	60	60	60	60	0
1803	PREVENTION	11	11	11	11	0
1804	TRAINING	1	1	1	1	0
1805	CONSTRUCTION	0	0	0	0	0
1806	CODE ENFORCEMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL FIRE	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>0</u>
2201	ADMINISTRATION	0	0	0	0	0
2202	STREET MAINTENANCE	23.75	24.75	23	23	0
2214	DOWNTOWN LANDSCAPE	0	0	0	0	0
2216	MAINTENANCE	<u>14.25</u>	<u>13.25</u>	<u>13.75</u>	<u>13.75</u>	<u>0</u>
	TOTAL EPW - PUBLIC WORKS	<u>38</u>	<u>38</u>	<u>36.75</u>	<u>36.75</u>	<u>0</u>
2201	ADMINISTRATION	4.5	4.5	4	4	0
2209	RESIDENTIAL	13	14	14	14	0
2210	COMMERCIAL	4	4	4	4	0
2211	COMPOST & RECYCLING	4	3	3	3	0
2212	BULK BRUSH	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL SOLID WASTE	<u>25.5</u>	<u>25.5</u>	<u>25</u>	<u>25</u>	<u>0</u>
2215	FLEET MAINTENANCE	<u>6.5</u>	<u>6.5</u>	<u>8.25</u>	<u>8.25</u>	<u>0</u>
2401	ADMINISTRATION	8	9	3	3	0
2402	GROUNDS & CEM.	12	14.7	16.7	16.7	0
2405	RECREATION	0	0	6	6	0
2409	SPECIAL EVENTS	<u>5.7</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL PARKS & RECREATION	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>	<u>0</u>
2406	BOAT DOCK	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0</u>

3011 HUMAN RIGHTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
3307 ENGINEERING	6	6	6	6	0
3308 FLOOD CONTROL	5	5	5	5	0
GIS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EPW - ENGINEERING	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
3511 RISK/HUMAN RESOURCES	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>1</u>
4011 E911	<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>	<u>0</u>
4411 PRA	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL FULL-TIME POSITIONS	335	339	339	341	2
<i>* -The above amounts include elected officials (5).</i>					
<u>Summary:</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Change</u>
GENERAL FUND	279.7	283.7	282.45	284.45	2
E911 FUND	23	23	23	23	0
ENTERPRISE FUNDS	<u>32.3</u>	<u>32.3</u>	<u>33.55</u>	<u>33.55</u>	<u>0</u>
FULL-TIME POSITIONS	<u>335</u>	<u>339</u>	<u>339</u>	<u>341</u>	<u>2</u>

OUTSTANDING DEBT

Outstanding Debt (revised March 13, 2023) Projected at Fiscal Year Ending June 30, 2024											
Debt Issue	Issue Date	Original Debt	Beg. Bal		Debt Service Payment - FY2024		Funding Source - FY2024		Projected Balance @ 6-30-2024		
			Balance @ 6-30-2023	Principal	Interest	Total	City	Other	Total	Balance @ 6-30-2024	
2020A GOB (former aquatic ctr. issue)	January, 2020	\$20,520,000	\$20,520,000	\$260,000	\$37,500	\$797,500	\$797,500	\$0	\$797,500	\$20,260,000	
2019K1A Floodwall Pumps	July, 2019	\$5,360,667	\$194,030	\$27,409	\$221,439	\$221,439	\$0	\$0	\$221,439	\$3,769,985	
2018A E911 Equipment	July, 2018	\$1,655,000	\$1,310,000	\$95,000	\$47,294	\$142,294	\$142,294	\$0	\$142,294	\$1,215,000	
2018A Riverfront Project	July, 2018	\$1,045,000	\$760,000	\$80,000	\$28,931	\$108,931	\$108,931	\$0	\$108,931	\$680,000	
2017 CFSB Dome Relocation #1	January, 2017	\$3,000,000	\$2,716,997	\$50,530	\$53,542	\$104,072	\$0	\$104,072	\$104,072	\$2,666,467	
2013B Series - TeleTech	September, 2013	\$1,285,097	\$584,177	\$88,264	\$21,195	\$109,459	\$109,459	\$0	\$109,459	\$495,913	
2013B Series - known as Maaco	September, 2013	\$1,189,903	\$540,823	\$81,736	\$19,627	\$101,363	\$0	\$101,363	\$101,363	\$459,087	
2013A Series - Noble Park Pool	September, 2013	\$1,120,000	\$500,000	\$75,000	\$15,588	\$90,588	\$90,588	\$0	\$90,588	\$425,000	
2022A (2011) MSU Facility Bonds	November, 2011	\$2,674,093	\$1,220,205	\$114,916	\$46,510	\$161,426	\$161,426	\$0	\$161,426	\$1,105,289	
2014A (2010) Series -BABs	March, 2010	\$6,645,000	\$2,570,000	\$350,000	\$79,100	\$429,100	\$429,100	\$0	\$429,100	\$2,220,000	
2017 (2009) KACO - J. Carroll Conv*	April, 2009	\$2,500,000	\$976,839	\$167,788	\$26,191	\$193,979	\$193,979	\$0	\$193,979	\$809,051	
2018B (2009) Series - KLC	March, 2009	\$2,800,000	\$960,000	\$150,000	\$36,150	\$186,150	\$186,150	\$0	\$186,150	\$810,000	
2014B (2005) Series - PFPF	November, 2005	\$6,100,000	\$1,080,000	\$470,000	\$21,548	\$491,548	\$491,548	\$0	\$491,548	\$610,000	
2018B (2003) Series - KLC	June, 2003	\$3,500,000	\$40,000	\$40,000	\$1,000	\$41,000	\$41,000	\$0	\$41,000	\$0	
2020B (2018, 201) Series - Expo**	June, 2001	\$9,290,000	\$1,560,000	\$505,000	\$46,800	\$551,800	\$551,800	\$0	\$551,800	\$1,055,000	
			\$ 68,694,760	\$ 2,722,264	\$ 1,008,385	\$ 3,730,649	\$ 3,074,777	\$ 655,872	\$ 3,730,649	\$ 36,880,792	

(\$ - Funded with County Bed Tax (2%); any balance is split 2-way between City & County.
 * - Debt service equally shared with McCracken County, amount shown is City share only.
 ** - Funded w/County Transient Rom Tx (2%); o/s balance split 3-ways between City, County & CVB. (refinanced in FY2011 as 2010B, & again in FY2021 as

Beg Bal versus original debt **57.2%**

Current FY Principal vs. Beg Baln **6.9%**

Current FY Interest vs. Beg Balanc **2.6%**

Current FY Princ & Int vs. Beg Ba **9.5%**

City's share of funded debt service **82.4%**

End Bal versus Beg. Balance **93.1%**

Debt Metrics:

CONTRACT FUNDING RECOMMENDATIONS

Organization	Fund	Amount
Carson Center	24000401 580610	\$ 30,000.00
Maiden Alley Cinema	24000401 580710	\$ 3,500.00
Market House Theatre	24000401 580600	\$ 20,000.00
Midtown Alliance	24000401 580680	\$ 30,000.00
National Quilt Museum	24000401 580650	\$ 12,000.00
Paducah Arts Alliance	24000401 580840	\$ 3,000.00
Paducah Symphony Orchestra	24000401 580550	\$ 10,000.00
River Discovery Center	24000401 580570	\$ 4,000.00
Habitat for Humanity	24000401 580870	\$ 10,000.00
Sprocket	24000401 580810	\$ 75,000.00
UTHF – Hotel Metropolitan	24000401 580590	\$ 3,000.00
Yeiser Art Center	24000401 580330	\$ 12,500.00
Paducah Housing Authority	24000401 580860	\$ 2,500.00
Beautiful Paducah	24000401 580900	\$ 10,000.00
Family Service Society	24000401 580910	\$ 15,000.00
George Wilson Safety Foundation	24000401 580920	\$ 2,500.00
Papillion Center	24000401 580930	\$ 5,000.00
	Total	\$ 248,000.00

CITY OF PADUCAH, KY FLEET ACQUISITION FY2024

Fleet Lease (7100)			
Dpt	Year	Make/Model	Proj. Cost (\$)
HR	2024	Hybrid Escape	\$38,000
Parks	2024	½ Ton 4WD Pickup	\$44,000
Public Works	2024	½ Ton 4WD Pickup	\$44,000
Police	2024	Captains SUV	\$52,000
Police	2024	Patrol K9 SUV	\$55,000
Police	2024	(6) Patrol SUV's	\$318,000
Police	2024	(2) Patrol SUV's	\$97,870
Fire	2024	Pumper Truck	\$780,000
Fire	2024	SSV Pickup	\$60,000
Engineering	2024	Tracked ZTR Mower	\$25,000
All	2024	Contingency for wrecked vehicles	\$106,000
Total for Fleet Lease Trust Fund			\$1,619,870

Solid Waste (5000)			
Dpt	Year	Make/Model	Proj. Cost (\$)
Residential	2024	Pac Mac MiniPacker	\$200,000
Fleet Maint. (7000)			
Gen Gov	2024	Ford Explorer	\$52,000
Total for Solid Waste and Fleet Maint. Funds			\$252,000

Total for Fleet Acquisition Plan for FY2024 \$1,871,870

GLOSSARY OF TERMS

A

Accrual Basis of Accounting – Recognition of the financial effects of transactions, events and circumstances in the period(s) when they occur regardless of when the cash is received or paid.

Adopted Budget – The budget as modified and approved by the City Commission. The adopted budget is authorized by ordinance, which sets the legal spending limit for the year.

Appropriation – A legal authorization granted by a legislative body (City Commission) to make expenditures and incur obligation for designated purposes.

B

Bond – A promise to repay borrowed money on a particular date, including the payment of a specified dollar amount of interest at predetermined intervals, often twenty years in the future.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for any given period and the proposed means of financing them.

C

Capital Improvement Plan – A plan that assesses capital needs against the City's overall goals and objectives, using a multi-year planning horizon.

Capital Outlays – Expenditures which result in the acquisition of or addition to fixed assets which are individually priced at more than \$3,000.

Commodities – A cost category for items required by departments to conduct their operations. Examples include utility costs, fleet charges, fuel, and repair/upkeep.

Annual Comprehensive Financial Report (ACFR) – The complete annual financial report of the City that is prepared in conformity with generally accepted accounting principles. An independent auditing firm audits the financial statements in this annual report.

Contractual Services – The costs related to services performed by individuals or businesses. Examples include insurance, legal, audit, and landfill charges.

D

Debt Service – Payment of interest and principal on an obligation resulting from bond sales or lease-purchase agreements.

Department – A major administrative unit of the City that indicates responsibility for an operation or group of related operations within a functional area.

Depreciation – Change in the value of assets (equipment, buildings, etc. with a useful life of five years or more) due to use of the assets.

Division – A specific operation within a group of related operations or functional area.

E
Enterprise Fund – A fund established to account for operations that are financed and operated in a manner similar to private business. It is the City’s intent to recover the costs of providing the service primarily through user charges.

Enterprise Resource Planning (ERP) – Business management software – typically a suite of integrated applications – that is used to collect, store, manage and interpret data from government activities.

Expenditures – Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

F
Fiduciary Fund – A fund used to account for assets held in trust by the government for the benefit of individuals or other entities.

Fixed Assets – Assets of a long-term character, which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

Full Time Equivalent (FTE) – A position for an employee working a 40-hour week for 52 weeks a year, i.e., 2,080 annual hours (2,912 for firefighters).

Fund – A fund is a grouping of related accounts that is used to maintain control over segregated resources for specific activities or objectives.

Fund Balance – The net worth of a fund, measured by total assets minus total liabilities. For purposes of reading this budget document, fund balance is cash.

Fiscal Year (FY) – A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of Paducah’s fiscal year begins July 1st and

ends the following June 30th. The term FY2016 denotes the fiscal year beginning July 1, 2015 and ending June 30, 2016.

G
General Fund – The general fund is used to account for receipts and payments that do not belong to another specific fund, it is often referred to as the ‘operating fund’.

General Obligation Bonds – Bonds for the payment of which the full faith and credit of the issuing government is pledged.

Geographic Information System (GIS) – A program that facilitates the efficient management of spatial or geographic information.

Government Finance Officers Association (GFOA) – The Government Finance Officers Association is the premier association of public-sector professionals and is dedicated to providing high-quality support to state and local governments.

Governmental Funds – Those funds through which most governmental functions typically are financed. The acquisition, use, and financial resources and the related current liabilities are accounted for through governmental funds (General, Special Revenue, Capital Projects, and Debt Service Funds).

I

Infrastructure – The basic equipment and structures (such as roads and bridges) that are needed for a municipality to function.

Internal Service Fund – A fund used for operations serving other funds or departments within a government on a cost-reimbursement basis.

K

Kentucky Revised Statutes (KRS) – The name given to the body of laws which govern the Commonwealth of Kentucky.

M

Modified-Accrual Basis of Accounting – Accounting system in which revenues are recognized when available and measurable and expenses are recorded when the services or goods are received and the liabilities are incurred.

Municipal Aid Program (MAP) – A program in which a percentage of the motor fuels tax received by the State is distributed to incorporated cities based on their population.

O

Operating Expenditure – An ongoing cost for providing basic governmental services.

Ordinance – A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

P

Payment In Lieu of Tax (PILT) – Payments to the City of offset losses in property taxes due to non-taxable property with their boundary.

Pension Trust Funds – A fund that is made up of money that has been contributed by both the employer and the employee for pension benefits. A trustee administers the funds and invests the money, collects the earnings and interest, and distributes the benefits.

Personal Services – The costs (wages and benefits) associated with compensating employees for their labor.

Proprietary Fund – Operation that operates like a private commercial operation, in which services are financed through user charges and expenditures include the full cost of operations.

R

Reserve – Fund balance that cannot be appropriated or spent.

Revenues – Increases in net financial resources. Revenues include the receipt of assets for goods sold or services provided in the current reporting period, intergovernmental grants, and interest income.

S

Special Revenue Funds – A fund established by a government to account for money that must be used for a specific project.

U

Unfunded Liability – Any liability or other expense that does not have savings or investments set aside to pay it.