

CITY OF PADUCAH, KENTUCKY

ANNUAL BUDGET FISCAL YEAR 2019



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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, 2018 and ending June 30, 2019. This document has been specifically prepared to help you, the reader, learn of the issues affecting the City of Paducah. Many people believe a city budget is only a financial plan. Although you can learn much of the City's finances from these pages, the FY2019 Budget Document has been designed to serve other functions as well. For example, it is an operations guide which gives the public, elected officials, and City staff information pertaining to the production and performance of individual City operations, both by word and graphic.

Budget Format

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

The Introduction section 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 2019 fiscal year City budget. This section also contains the City's mission statement and core beliefs, the official ordinance adopting the 2019 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. Financial statements, including the adopted 2019 Budget, are 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 amounts for the 2016 and 2017 fiscal years. The revised column reflects year to date amounts compared to the amounts in the original adopted budget for the 2018 fiscal year. Finally, the adopted column reflects the 2019 fiscal year total budgeted amounts. Accompanying the statements are narratives and graphs which describe the major features of that particular fund. Within each fund there may be one or more departments which further describe a component of the City's organization. Each department is presented with its mission statement, department's highlights from FY2018, objectives for the 2019 fiscal year, and a history of staffing for the department and/or fund.

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 describes the budget process.

July 1, 2018

City Manager's Budget Message for 2018-2019

The City Manager's Adopted Budget for the City of Paducah for FY 2018/2019 was presented to the Board of Commissioners at workshops held on May 14, 2018 and May 23, 2018. During that time, the Adopted Budget was reviewed by the Board of Commissioners, the City Manager, and the Department Directors. Highlights of the Proposed Budget were discussed with the Board of Commissioners, and comments were made for consideration in the Budget Adoption process that took place by Ordinance on June 12, 2018 and June 26, 2018.

Honorable Mayor and City Commissioners

It has been an honor to serve as your City Manager during this period of change and renewal. I take great pride in this opportunity to provide for your information this Adopted Budget for the City of Paducah for the period of July 1, 2018 through June 30, 2019. As required by law, the Budget presented is in balance and it directs the City's financial resources towards the goals of the Board of Commissioners.

Key in the development of this Budget is the work of City staff at all levels contributing energy and ideas. Without that contribution, this Budget would fall far short of future goals and targets. The process for the development of the FY2019 Budget has been overshadowed by the Commonwealth's "pension crisis". Fraught with months of rumors of what is happening in Frankfort, staff persevered to develop a well-constructed action plan for the next fiscal year. After months of flux in the legislature and the Governor's office, legislation was passed and vetoes were overridden. A phased-in approach to the major increase in CERS pension funding for both hazardous duty and non-hazardous duty employees has been passed along to the City. Hazardous duty employee pension costs increased by 10.7%, or \$313,665, and non-hazardous duty employee pension costs increased by 8.3%, or \$141,170.

In recent years, Directors were instructed to take a "hold the line" approach to operational funding, with the limited amount of new revenue allocated for increases in personnel services. However, this year we were tasked with avoiding "sky is falling" mentality and initiating a philosophy of promoting momentum to open doors to positive action throughout the City.

A new action taken by staff in the development of this year's budget was to take "Forward Salary Slippage" (FSS). Salary slippage is the portion of a department's personnel services budget that is not typically utilized in a fiscal year due to rotating position vacancies. For this budget development we took a five-year average of unused personnel funding for Parks and Recreation, Engineering and Public Works, Police, and Fire. Using FSS has freed \$675,000 to be distributed throughout the City and has eliminated the need for staffing layoffs in FY2019, however some positions may remain unfilled during portions of the year due to vacancies and attrition. Internal services may be redirected with increased efficiency contractually.

The effort to reach the aforementioned goals is conducted through a multitude of programs in the City Budget. City participation in the programs ranges from total responsibility and service delivery to more limited roles such as funding support or in-kind support through the contribution of City equipment or manpower. Funding for City programs comprises what is commonly referred to as the “operational budget”.

A majority of the City programs are funded through the General Fund, which has a total planned expenditure of \$35.3m for the next fiscal year, compared to \$34.5m for FY2018. The General Fund has four major sources of revenue, which combined will show a slight increase from the prior year. Revenue from the City’s Payroll Tax is expected to increase from \$15.7m to \$16m in the next year, while Real Estate Property Tax will increase from \$4.4m to \$4.6m, which is the amount allowable under State law. It is anticipated that the full increase in property tax revenue will be achievable through an increase in taxable valuation and may not necessitate a change in the tax rate.

Some change in organizational structure is planned and provided for in the Proposed Operating Budget. A new position, Arts and Culture Coordinator, will be created in the Planning Department. Several other position adjustments and promotions are included across the City organization, and are included in this budget. These changes will place these employees better in line with current and future duties, responsibilities, and demands placed on them and the City.

- Lindsey Parrish promoted to City Clerk from Assistant City Clerk – General Government
- Michelle Smolen promoted to Assistant City Manager from Assistant to the City Manager – General Government
- Stephen Chino promoted from Interim IT Director to IT Director – Information Technology
- Claudia Meeks reassign from City Manager Executive Assistant to Assistant City Clerk/Executive Assistant – General Government
- Sheryl Chino promoted to Planning Project Manager from Planner - Planning
- Michael Zidar promoted to Crime Analyst II from Crime Analyst – Police
- Shift open Right-of-Way position to an open Recreation Specialist for Special Events– Parks and Recreation

Finally, in anticipation of the FY2020 budget, the Finance Director and I are advocating the outline of four ad hoc fact-finding committees, each made up of two Commissioners supported by appropriate staff. Recognizing that there will be ongoing budgetary impacts from the State pension issues, unfunded mandates, and service demands, the proposed committees will review and recommend systemic changes that will make hitting future budget targets palatable with or without additional authorized funding streams. The four recommended committees are: Facility Use and Maintenance, Vehicles Use and Maintenance, Outside Agency Funding, and Revenue Sources. Specific tasks of each committee will be fleshed out and recommended to the Board of Commissioners.

The Budget document continues to improve in its communication value, aided by the sustained steps to conform to the principles of the Government Finance Officers Association Excellence in Budgeting program. This year marks a continuation of the emphasis away from line item

numbers detail to more use of narrative and statistical information. Comments received from Commissioners during the budget deliberation process support this effort.

I want to thank the Department Heads and associated staff for their diligence and resourcefulness in determining the best use for the City's financial resources given the responsibilities, demands, and priorities of the citizenry. We appreciate the guidance provided by the Board of Commissioners in the Budget Workshops, and for its willingness to provide resources needed to maintain the level of City services that Paducah needs and deserves. Particular thanks go to Jonathan Perkins and the capable staff in the Finance Department, without whose efforts the budget process for the City would be considerably more difficult.

Loyally presented,

A handwritten signature in blue ink, appearing to read 'M. Thompson', with a long horizontal flourish extending to the right.

Mark H. Thompson
City Manager

ORDINANCE NO. 2018-06-8537

AN ORDINANCE ADOPTING THE CITY OF PADUCAH, KENTUCKY, ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR JULY 1, 2018, THROUGH JUNE 30, 2019, 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 2019.

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, 2018 and ending June 30, 2019, 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, 2018 and ending June 30, 2019.

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

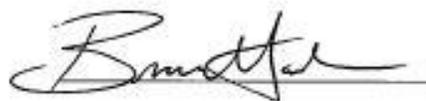
- A. The General Fund's minimum undesignated cash balance shall be 12% of the General Fund's budgeted appropriations. The Investment Fund's minimum undesignated cash balance shall be 12% of the Investment Fund's budgeted appropriations. The Solid Waste Fund's minimum unreserved cash balance shall be 12% of the Solid Waste's budgeted operating expenses. The Debt Service Fund's minimum cash balance shall be not less than \$800,000.
- 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. Appropriations designated as Commission contingency shall be obligated upon approval by the City Commission by municipal order.
- D. Funds appropriated as Administrative contingency shall be obligated at the discretion of the City Manager or his designee; 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.
- E. City Manager or designee 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.
- F. The City Manager or designee 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 departments positive.
- G. 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.

- H. The City will maintain a self-insurance fund called Health Insurance Trust Fund through the use of user fees as set by administrative policy.
- I. The City will continue to maintain the Appointive Employees Pension Fund (AEPF) in a fully funded status through sound financial management and/or annual General Fund transfers as designated in the budget document. The AEPF may be combined with the PFPF should it be determined, by the Finance Director, that such a combination is administratively more effective and/or financially prudent.
- J. 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.
- K. The City will provide to all eligible employees up to a \$727 per month credit (for the months of July - December 2018) to be applied to the Comprehensive Health Insurance Benefit Plan (Cafeteria Plan) as directed by the employee. In January 2019, this monthly credit may be adjusted by the Board of Commissioners as recommended by the City Manager or his designee.
- L. The City will maintain a special fund called Investment Fund, and is considered an extension of the General Fund. The Investment Fund will be funded with a 1/2 cent increase in 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 and property tax relief.
- M. The Oak Grove Cemetery (PF0048) project will be funded in the following manner: 20% of all cemetery lot sales and 5% of all cemetery crypt sales will be credited to the project. Proceeds are to be used solely for the general care, maintenance, and embellishments of the cemetery.

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.



Mayor

ATTEST:



Tammara Sanderson, City Clerk

Introduced by the Board of Commissioners, June 12, 2018
 Adopted by the Board of Commissioners, June 26, 2018
 Recorded by Tammara Sanderson, City Clerk, June 26, 2018
 Published by The Paducah Sun, June 26, 2018
 ORD\Finance\Budget FY2019 29

City of Paducah
 Annual Operating Budget for All Funds and Categories of Government
 Estimated Appropriations & Expenditures
 FY2019 (July 1, 2018 to June 30, 2019)
 Exhibit No. 1

	General Fund	Special Revenues	Capital Projects	Debt Service	Enterprise Funds	Internal Service	Trust Funds	Total
Sources:								
Fines	\$ 76,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,000
Grants	819,000	790,000	-	50,830	234,335	-	-	1,894,165
Interest Income	260,000	25,000	-	-	48,100	56,520	140,100	529,720
Bond Proceeds	-	2,910,000	1,100,000	-	-	-	-	4,010,000
Charges for Service	705,120	28,000	-	-	4,500,940	5,480,150	10,780	10,724,990
Other Fees	32,000	-	-	-	5,000	-	-	37,000
Occupational License	24,828,600	5,320,000	-	685,095	-	-	-	30,833,695
Permits & Fees	487,000	-	-	-	7,500	-	-	494,500
Property Rent	416,425	252,840	-	289,000	82,000	979,690	-	2,019,955
Property Taxes	6,888,000	-	-	-	-	-	-	6,888,000
Recreation Fees	93,500	-	-	-	-	-	-	93,500
Sales	18,200	-	-	-	100,000	51,000	458,500	627,700
Other Taxes	-	1,320,000	-	-	-	-	-	1,320,000
Total	\$ 34,623,845	\$ 10,670,840	\$ 1,100,000	\$ 1,024,925	\$ 4,977,875	\$ 6,567,360	\$ 609,380	\$ 59,574,225
Fund Transfers In	\$ 720,000	\$ 1,729,145	\$ 1,268,500	\$ 2,744,405	\$ 57,250	\$ 342,960	\$ 374,035	\$ 7,236,295
Total Sources	\$ 35,343,845	\$ 12,399,985	\$ 2,368,500	\$ 3,769,330	\$ 5,035,125	\$ 6,910,320	\$ 983,415	\$ 66,810,520
Expenditures:								
General Government	\$ 2,502,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,502,435
Finance	1,132,655	1,602,800	250,000	3,756,330	-	4,375,650	79,300	11,196,735
Information Systems	776,745	-	-	-	-	-	-	776,745
Planning	782,905	250,000	498,500	-	189,320	-	-	1,720,725
Police	10,115,460	40,750	-	-	-	-	-	10,156,210
Fire	8,815,325	-	75,000	-	-	-	-	8,890,325
Engineering/Public Works	4,127,470	1,554,750	250,000	-	-	605,795	-	6,538,015
Parks	3,438,475	-	195,000	-	251,055	-	-	3,884,530
Cable Authority	100,605	-	-	-	-	-	-	100,605
Human Rights	14,220	-	-	-	-	-	-	14,220
Engineering	1,298,865	-	1,500,000	-	-	-	-	2,798,865
Human Resources	345,480	-	-	-	-	3,795,000	-	4,140,480
Investment Fund	-	1,247,750	-	-	-	-	-	1,247,750
E911	-	1,855,185	-	-	-	-	-	1,855,185
Solid Waste	-	-	-	-	5,223,085	-	-	5,223,085
Pensions	-	-	-	-	-	-	1,140,330	1,140,330
Fund Transfers Out	1,893,205	7,503,380	-	-	623,210	-	-	10,019,795
Total Expenditures	\$ 35,343,845	\$ 14,054,615	\$ 2,768,500	\$ 3,769,330	\$ 6,286,670	\$ 8,776,445	\$ 1,219,630	\$ 72,206,035
Reserves Utilized	\$ -	\$ (1,654,630)	\$ (400,000)	\$ 13,000	\$ (1,251,545)	\$ (1,866,125)	\$ (236,215)	\$ (5,395,515)

City of Paducah Mission Statement

The City of Paducah is financially sustainable, provides first class services delivered in a cost effective manner, and has quality infrastructure and facilities. The City engages citizens, exercises community leadership on local public service issues and is recognized as a regional leader.

Core Beliefs

To remind the public and the employees of the City's Core Beliefs, you'll find the mnemonic on the back of employee business cards and posted around City facilities.

City of Paducah Core Beliefs

Serve Others

Produce Results

Act with **I**ntegrity

Accept **R**esponsibility

Look for **I**nnovations

Practice **T**eamwork

Show the S.P.I.R.I.T.

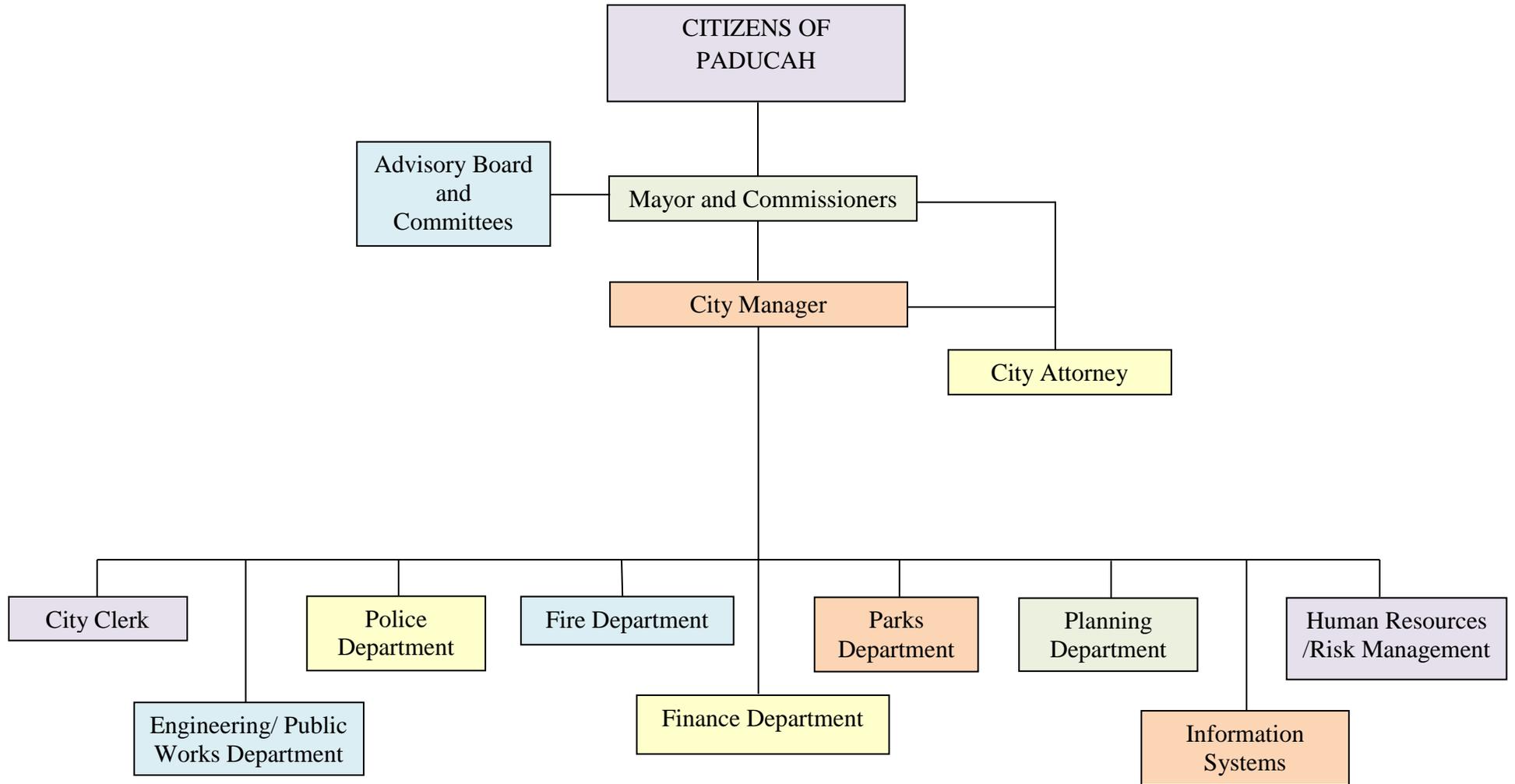
City of Paducah Kentucky Directory

MAYOR
Brandi Harless

BOARD OF COMMISSIONERS
Sandra Wilson – Mayor Pro-Tem
Richard Abraham
Allan Rhodes, Jr.
Sarah Stewart Holland

City Manager.....Mark Thompson
Finance Director..... Jonathan Perkins, CPA
City ClerkTammara Sanderson
Information Technology Director Stephen Chino
Planning Director..... Tammara Tracy
Police Chief Brandon Barnhill
Fire ChiefSteve Kyle
Parks Services DirectorMark Thompson
City Engineer and Public Works Director Rick Murphy
Human Resources Director Martin Russell
Public Information Officer..... Pam Spencer
E911 Director Ed McManus

CITY OF PADUCAH, KENTUCKY ORGANIZATIONAL CHART



Budgeted Departmental Staffing Summary

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

	2015	2016	2017	2018	2019
General Fund					
Gen. Government ¹	11.0	11.0	12.0	12.0	12.0
Finance	11.0	11.0	11.0	11.0	11.0
PRDA ²	1.0	1.0	0	0	0
Information Technology	5.0	5.0	5.0	5.0	6.0
Planning	10.0	10.0	11.0	8.0	9.0
Police	87.0	87.0	87.0	87.0	87.0
Fire	76.0	76.0	76.0	77.0	76.0
Engineering/ Public Works ³	45.1	45.1	44.8	44.3	44.3
Parks	25.0	25.0	25.0	27.0	27.0
Human Resources	3.0	3.0	4.0	3.0	3.0
Total General Fund	274.1	274.1	275.8	274.3	275.3
Solid Waste Fund					
Solid Waste ³	25.4	25.4	25.7	26.2	26.2
Fleet Maint. Fund					
Fleet Maintenance	6.5	6.5	6.5	6.5	6.5
E911 Fund					
E911			22.0	22.0	22.0
Section 8 Fund					
Section 8 ⁴				3.0	3.0
TOTAL ALL FUNDS	306.0	306.0	330.0	332.0	333.0

¹Includes (5) elected officials & new “Assistant to the City Manager” position for FY2017

²PRDA department dissolved beginning in FY2017. Director position moved to Human Resources for half of FY2017 and then transition to the new Planner position in the Planning Department

³Beginning FY2017, “Assistant EPW Director” position added and split between EPW and Solid Waste; EPW “Operations Manager” position deleted

⁴Section 8 became a stand-alone fund during FY2018

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: General, Special Revenue, Enterprise, and Internal Service.

Classification	Fund Type
Governmental Funds	General Fund
	Special Revenue Funds
	Debt Service Fund
	Capital Project Funds
Proprietary Funds	Enterprise Funds
	Internal Service Funds
Fiduciary Funds	Pension Trust Funds

Governmental Funds

Governmental funds are used to account for all or 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.”

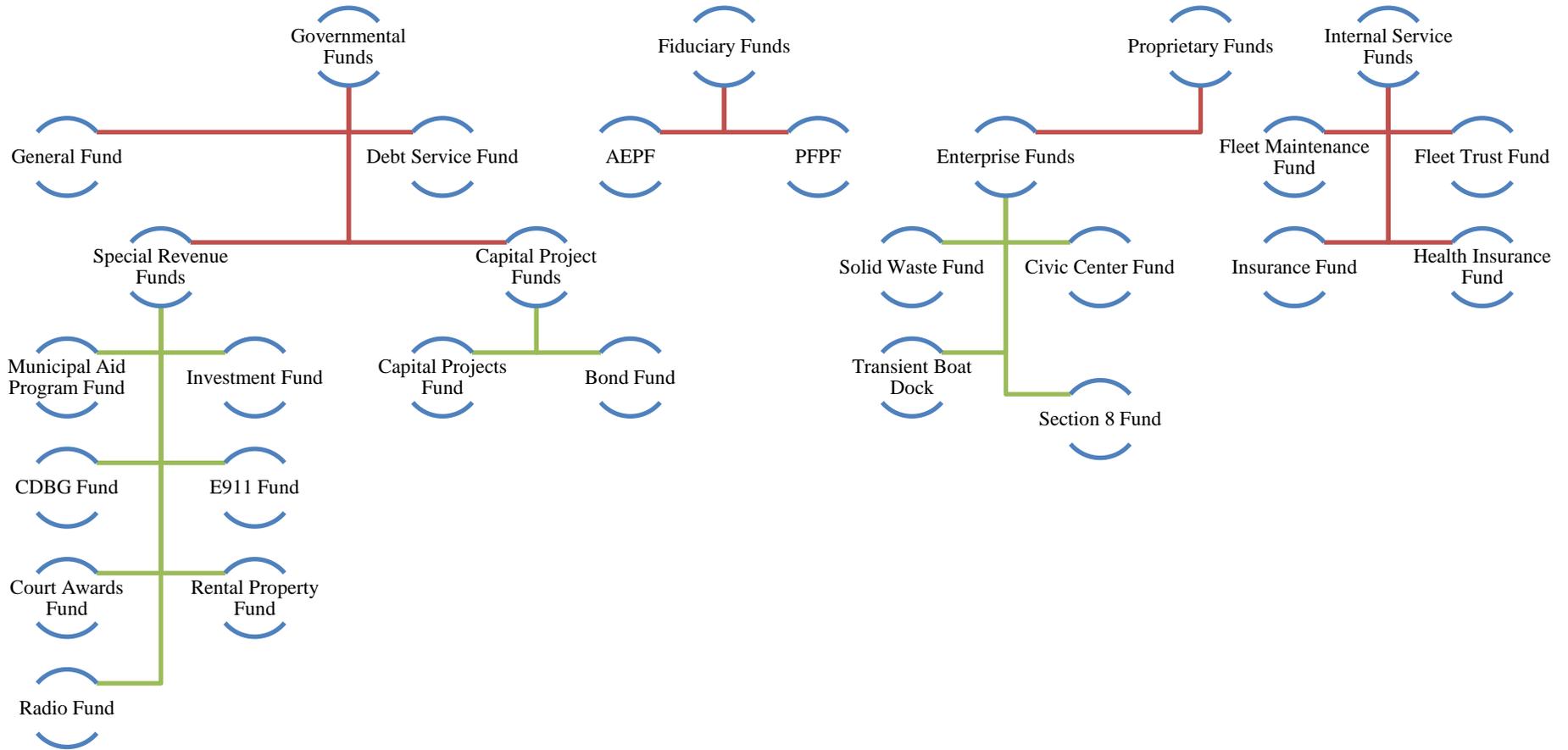
Proprietary Funds

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, or 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: the Appointive Employee Pension Fund (AEPF) and the 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: General Government, Finance, Information Technology, Planning, Police, Fire, Engineering/Public Works, Parks, 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 FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenues</i>				
Fines	\$90,852	\$82,353	\$83,000	\$76,000
Grants	\$616,178	\$762,019	\$741,220	\$819,000
Interest Income	\$97,000	\$120,475	\$95,000	\$260,000
Charges for Service	\$691,377	\$687,808	\$674,510	\$705,120
Licenses	\$24,088,614	\$24,807,583	\$24,389,500	\$24,828,600
Permits & Fees	\$569,953	\$454,575	\$505,000	\$487,000
Property Rent	\$405,769	\$407,676	\$411,375	\$416,425
Taxes	\$6,595,802	\$6,862,000	\$6,526,000	\$6,888,000
Recreation Fees	\$134,938	\$122,799	\$104,000	\$93,500
Sales	\$14,482	\$24,436	\$20,000	\$18,200
Other Fees	\$55,608	\$136,300	\$35,000	\$32,000
Interfund Transfers	\$619,905	\$642,142	\$550,343	\$720,000
Total Revenues	\$33,980,478	\$35,110,166	\$34,134,948	\$35,343,845
<i>Expenditures</i>				
General Government	\$1,362,367	\$1,553,378	\$1,958,545	\$2,502,435
Finance	\$996,307	\$1,050,083	\$1,091,810	\$1,132,655
Information Technology	\$590,508	\$560,910	\$684,050	\$776,745
Planning	\$655,052	\$717,607	\$801,515	\$782,905
Police	\$9,015,257	\$9,111,642	\$9,767,105	\$10,115,460
Fire	\$7,928,271	\$8,184,209	\$8,551,498	\$8,815,325
Engineering/Public Works	\$4,768,110	\$4,831,235	\$5,466,015	\$5,426,335
Parks Services	\$2,929,404	\$3,012,236	\$3,326,415	\$3,438,475
Cable Authority	\$93,912	\$98,119	\$110,585	\$100,605
Human Rights	\$34,076	\$40,222	\$41,620	\$14,220
Human Resources	\$353,294	\$372,535	\$400,730	\$345,480
Audit Adjustments	\$347,830	\$295,693	0	0
Interfund Transfers	\$4,373,641	\$3,223,020	\$2,265,280	\$1,893,205
Total Expenditures	\$33,448,029	\$33,050,889	\$34,465,168	\$35,343,845

General Fund Statement of Revenues by Source

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Fines</i>				
Warrant Service Fee	\$32,879	\$31,238	\$32,000	\$28,000
Nuisance Violations	\$38,741	\$25,290	\$35,000	\$30,000
Other Fines	\$19,231	\$25,825	\$16,000	\$18,000
<i>Grants</i>				
State Incentive – Police	\$292,858	\$371,426	\$369,000	\$401,000
State Incentive – Fire	\$259,172	\$339,172	\$336,000	\$385,000
Other Grants	\$64,298	\$51,420	\$36,220	\$33,000
<i>Interest Income</i>	\$97,000	\$120,475	\$95,000	\$260,000
<i>Charges for Service</i>				
Tax Collection Fee – School	\$176,182	\$185,586	\$186,000	\$180,000
Overhead (Admin) Charges	\$297,020	\$308,520	\$290,200	\$324,200
Other Charges for Service	\$218,175	\$193,702	\$199,290	\$200,920
<i>Licenses & Permits</i>				
Payroll Tax	\$15,182,263	\$15,705,096	\$15,725,000	\$15,960,000
Insurance Tax	\$4,170,381	\$4,331,956	\$4,150,000	\$4,350,000
Business License	\$4,711,708	\$4,721,657	\$4,500,000	\$4,545,000
ABC License	\$131,150	\$139,085	\$130,000	\$130,000
License Penalties	\$201,095	\$246,125	\$200,000	\$210,000
Revenue sharing with County	(\$307,983)	(\$336,336)	(\$315,500)	(\$366,400)
<i>Permits & Fees</i>				
KY Telecommunication Tax	\$275,083	\$229,221	\$275,000	\$275,000
Building & Electrical	\$259,592	\$191,828	\$193,000	\$177,000
Other Permits & Fees	\$35,278	\$33,526	\$37,000	\$35,000
<i>Property Rent & Sales</i>				
Forest Hills Lease	\$372,624	\$372,624	\$377,000	\$383,425
Other Property Rent & Sales	\$33,145	\$35,052	\$34,375	\$33,000
<i>Taxes</i>				
Real Current Year	\$4,120,058	\$4,212,329	\$4,325,000	\$4,554,000
Personal Current Year	\$679,722	\$675,974	\$660,000	\$720,000
Vehicle Tax County	\$673,786	\$747,384	\$700,000	\$715,000
PJC Tax Collection	\$320,069	\$328,814	0	0
Local Bank Deposit Tax	\$242,344	\$242,931	\$243,000	\$275,000
PILT – Paducah Power	\$244,627	\$249,907	\$250,000	\$250,000
Annexation Rebates	(\$51,793)	(\$25,878)	(\$32,000)	(\$33,000)
Other Taxes	\$366,988	\$430,538	\$380,000	\$407,000
<i>Recreation Fees</i>	\$134,938	\$122,799	\$104,000	\$93,500
<i>Sales</i>	\$14,482	\$24,436	\$20,000	\$18,200
<i>Other Fees</i>	\$55,608	\$136,300	\$35,000	\$32,000
<i>Interfund Transfers</i>	\$619,905	\$642,142	\$550,343	\$720,000
Total Revenues	\$33,980,477	\$35,110,168	\$34,134,948	\$35,343,845

General Government

Department Mission

The mission of the General Government Department is to provide professional leadership in the administration and execution of policies and objectives formulated by the Paducah Board of Commissioners. The Department also is responsible for promoting confidence in city government through community engagement and customer service and through the development of solutions, programs, and measures to meet the emerging needs of the City, its residents, and business community.

Mayor & 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 City Commission meetings and is the ceremonial head of City government representing the City in the community and with associated government agencies.

City Manager:

The City Manager, a professional appointed by the Paducah Board of Commissioners, serves as Chief Administrative Officer of the city and directs, oversees, and coordinates the day-to-day departmental operations. The City Manager assists the Board in formulating goals, objectives, policies, budgets, and programs in addition to translating policy and visionary ideas into tangible results. The City Manager also is responsible for the budget through its preparation, submission to the Board and administration. Additionally, the Assistant to

the City Manager reports to the City Manager. The position assists with departmental oversight and works with the Board of Commissioners.

Public Information Officer:

The Public Information Officer, who reports to the City 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.

City Clerk:

The City Clerk is the custodian of official City records pursuant to KRS 61.870 to KRS 61.882. The Clerk is responsible for preparation, maintenance, and safekeeping of official City records; preparation of ordinances, municipal orders, and motions for action by the Board of Commissioners; and preparation of motions for public printing. The Clerk prepares the City Commission agenda, attends all Commission meetings, and records the minutes. The Clerk is appointed by the City Manager to serve as the Deputy Alcoholic Beverage Control Administrator.

Corporate Counsel:

Corporate Counsel provides legal services to the City Commission, City Manager, and staff through legal services obtained through local firms, as well as to the Planning Board through a retained Attorney. Corporate Counsel renders legal opinions, prepares ordinances, resolutions, municipal orders, contracts, and handles litigation involving the City.

Staffing Summary: General Government

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
<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	AA	1.0	1.0	1.0	1.0
Assist. to City Manager	P	-	1.0	1.0	1.0
Public Information Officer	P	1.0	1.0	1.0	1.0
Executive Assistant II	I	1.0	1.0	1.0	-
Administrative Assist. III	D	1.0	1.0	1.0	1.0
<i>City Clerk</i>					
City Clerk	P	1.0	1.0	1.0	1.0
Assist. City Clerk	F	-	-	1.0	-
Executive Assistant II	I	-	-	-	1.0
<i>Legal</i>					
Corporate Counsel		1.0	1.0	1.0	1.0
TOTAL		11.0	12.0	13.0	12.0



Department Narrative: General Government

FY2018 Highlights:

- Continued negotiations for cable television franchise renewal
- Initiated third National Citizens Survey to gather feedback from citizens about city services, civic participation, characteristics of Paducah, and various community topics
- Received Voice of the People Award for Transformation in Recreation and Wellness due to Paducah's increases in the Citizen Survey results in the Recreation & Wellness category from 2013 to 2016
- Enhanced digital opportunities for two-way engagement and interactions with citizens through expanded use of social media with the Nextdoor Platform and improvements to the website with Paducah Listens
- Continued community education and outreach regarding city initiatives and services with the 2nd Annual Citizens' Academy, service club presentations and Local Government 101 at McCracken County Library
- Provided policy guidance and developed promotional implementation of the voluntary, single-stream, curbside recycling program
- Completed the recodification of the Code of Ordinances
- Successfully negotiated the AFSCME Contract
- Implemented Phase 1 of the Munis Enterprise Resource Planning software project, which improved processes related to financial functions, purchasing and contract management
- Worked with the Board of Commissioners and Management Team on the implementation of the Strategic Plan
- Initiated and completed the recruitment of the Planning Director
- Implemented Board of Commissioners' policy initiatives regarding the Expansion of Sunday Alcohol Sales Ordinance, Smoking Ordinance and Human Rights Commission Ordinance
- Assisted Engineer-Public Works in working with the professional consultant toward the implementation of storm water utility/user fee by completing phase 1 of Comprehensive Storm Water Master Plan
- Initiated capital projects approved by the Board of Commissioners, including the first phase of equipment and software replacement for E911, Floodwall Pump Station 2 restoration, City Hall phase 1 renovation, and Greenway Trail phase 4 & 5
- Completed capital projects approved by the Board of Commissioners, including the Transient Boat Dock, Noble Park bank stabilization phase 2, tennis court resurfacing, and the Pat and Jim Brockenborough Rotary Health Park phase 1



Department Narrative: General Government

FY2019 Goals:

- Use National Citizen Survey results for strategic planning and benchmarking
- Work with professional consultant toward completion of second phase of Comprehensive Storm Water Master Plan including public engagement component regarding implementation of storm water utility/user fee
- Complete negotiations for cable television franchise renewal or extension
- Determine feasibility of creating Tax Increment Financing District for the Riverfront/Downtown
- Provide staff expertise and oversight of the Board of Commissioner's Strategic Plan implementation
- Form and provide guidance to the Facilities, External Agency Contributions, Revenue and Fleet Committees tasked with analyzing and recommending improvements in preparation for the FY20 budget development process
- Continue to improve citizen engagement and understanding of local government through the Citizens' Academy and determining how to best utilize past graduates
- Enhance customer service by expanding the City's electronic footprint through the implementation of the Enterprise Resource Planning Software Project's self-service features
- Improve internal efficiencies and citizen engagement by implementing Agenda Management Software and making all online forms fillable
- Improve record keeping and accessibility to information by scanning Commission Meeting Minutes from 1925 – 1969 into Laserfiche and microfilming the City's oldest records
- Update Boards & Commission information and determine ongoing best practice to maintain current records

Department Budget Summary: General Government

Department Summary:

	Actual <u>FY2016</u>	Actual <u>FY2017</u>	Revised <u>FY2018</u>	Proposed <u>FY2019</u>
Personal Services	\$694,929	\$831,306	\$1,071,160	\$823,540
Contractual Services	\$351,471	\$402,538	\$492,670	\$1,324,405
Commodities	\$98,223	\$92,980	\$96,215	\$87,490
Contributions	\$217,744	\$216,906	\$292,700	\$267,000
Capital Outlay	0	\$9,648	\$5,800	0
Total Dept. Budget	\$1,362,367	\$1,553,378	\$1,958,545	\$2,502,435

Division Summary:

	Actual <u>FY2016</u>	Actual <u>FY2017</u>	Revised <u>FY2018</u>	Proposed <u>FY2019</u>
<i>Mayor & Commiss.</i>				
Personal Services	\$161,945	\$188,644	\$177,900	\$185,720
Contractual Services	\$2,183	\$2,200	\$1,960	\$2,020
Commodities	\$13,758	\$22,731	\$20,175	\$17,700
<i>City Manager</i>				
Personal Services	\$410,288	\$516,608	\$710,605	\$448,930
Contractual Services	\$8,267	\$9,130	\$16,555	\$7,755
Commodities	\$36,358	\$21,641	\$37,345	\$27,760
Capital Outlay	0	\$9,648	0	0
<i>City Clerk</i>				
Personal Services	\$96,561	\$99,613	\$155,825	\$161,735
Contractual Services	\$5,574	\$15,867	\$19,600	\$12,250
Commodities	\$25,395	\$26,351	\$15,695	\$18,830
Capital Outlay	0	0	\$5,800	0
<i>Corporate Counsel</i>				
Personal Services	\$26,134	\$26,439	\$26,830	\$27,155
Contractual Services	\$192,047	\$178,566	\$226,325	\$196,360
Commodities	\$3,838	\$3,348	\$3,800	\$3,800
<i>Other*</i>				
Contractual Services	\$143,399	\$196,775	\$228,230	\$1,106,020
Contributions	\$217,744	\$216,906	\$292,700	\$267,000
Commodities	\$18,874	\$18,909	\$19,200	\$19,400
Total Dept. Budget	\$1,362,365	\$1,553,376	\$1,958,545	\$2,502,435

*Other includes Non-Departmental, Memberships & Contingency, and Civic Beautification divisions of General Government.

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, but is not limited to budget preparation, accounting/payroll, debt management, budget monitoring, revenue collection operations, 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,

Investment Fund scorecards, the annual budget, and the Comprehensive Annual Financial Report (CAFR). This division also processes bi-weekly payroll for approximately 330 full-time employees and prepares all manner of payroll-related reports. They also receive and process all purchase requisitions entered by departments, issuing over 6,000 vendor payments a year.

Revenue:

The Revenue Division is responsible for the billing, collection, and record maintenance of property tax bills, business licenses, payroll taxes, and municipal insurance premium taxes. The Revenue Division works closely with other departments for business licensing compliance. This Division also is responsible for collecting and/or processing all miscellaneous revenue received by the City from all sources. It also coordinates collection efforts with a collection agency and/or legal staff to collect delinquent accounts.

Staffing Summary:

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
<i>Administration</i>					
Finance Director	Z	1.0	1.0	1.0	1.0
Executive Assistant I	F	1.0	1.0	1.0	1.0
<i>Accounting & Budget</i>					
Controller	T	1.0	1.0	1.0	1.0
Accountant	J	2.0	3.0	3.0	3.0
Accounts Payable Clerk	C	1.0	-	-	-
<i>Revenue</i>					
Revenue Manager	S	1.0	1.0	1.0	1.0
Revenue Auditor	J	1.0	1.0	1.0	1.0
Revenue Technician	C	1.0	1.0	1.0	1.0
Account Clerk	B	2.0	2.0	2.0	2.0
TOTAL		11.0	11.0	11.0	11.0

Department Narrative: Finance

FY2018 Highlights:

- Updated the General fund's 5-year revenue/expenditure trend projections
- Applied for the 26th consecutive GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY2017 CAFR
- Implemented ERP software replacement Phase 1 – Accounting, Budget, Purchasing
- Coordinated foreclosure actions for numerous delinquent property tax accounts
- Utilized social media in an effort to detect business licensing non-compliance
- Continued the process of re-designing the City of Paducah Budget to make it more user-friendly
- Maintained the City's bond rating

FY2019 Goals:

- Continue to monitor opportunities to refinance debt issues when possible
- Continue to update the City's 5-year Capital Improvement Plan
- Refine the General Fund's 5-year projection tool for revenues and expenditures
- Produce CAFR worthy of receiving the GFOA Certificate for Achievement
- Refine ERP software Phase 1 – Accounting, Budget, Purchasing
- Implement ERP software Phase 4 – Property Taxes
- Rollout Self-Service ERP Functionality
- Continue to streamline the look and evaluate the functionality of the City of Paducah Budget document
- Maintain the City's bond rating
- Continue developing methods, processes, procedures, and partnerships in an effort to attain 100% business license and payroll tax compliance
- Fully implement ERP software replacement Phase 2- Business Licenses and General Billing
- Continue to work closely with our property tax billing vendor to fine-tune and expand the billing system
- Continue efforts to collect delinquent accounts, including but not limited to: property taxes, business licenses, and payroll taxes

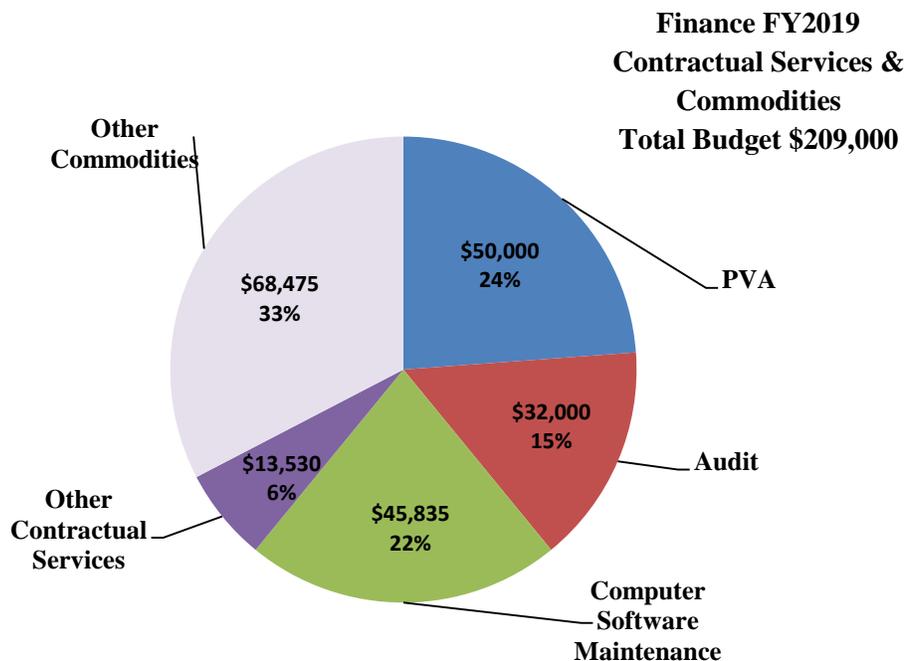
Department Budget Summary: Finance

Department Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
Personal Services	\$804,466	\$846,698	\$885,145	\$922,815
Contractual Services	\$131,505	\$137,200	\$132,975	\$141,365
Commodities	\$58,720	\$66,185	\$73,690	\$68,475
Capital Outlay	\$1616	0	0	0
Total Dept. Budget	\$996,307	\$1,050,083	\$1,091,810	\$1,132,655

Division Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Administration</i>				
Personal Services	\$249,114	\$251,655	\$260,330	\$268,960
Contractual Services	\$1,914	\$3,723	\$3,400	\$3,240
Commodities	\$8,306	\$11,429	\$11,035	\$11,545
<i>Accounting & Budget</i>				
Personal Services	\$266,096	\$295,313	\$298,550	\$316,180
Contractual Services	\$57,938	\$61,090	\$57,055	\$64,735
Commodities	\$16,079	\$21,251	\$23,855	\$18,725
Capital Outlay	\$1,616	0	0	0
<i>Revenue</i>				
Personal Services	\$289,256	\$299,731	\$326,265	\$337,675
Contractual Services	\$71,654	\$72,387	\$72,520	\$73,390
Commodities	\$34,335	\$33,505	\$38,800	\$38,205
Total Dept. Budget	\$996,307	\$1,050,083	\$1,091,810	\$1,132,655



Paducah Riverfront Development Authority (PRDA)

Department Mission

The Paducah Riverfront Development Authority (PRDA) formulates policies and develops investment opportunities along the riverfront and downtown areas of Paducah. PRDA advises the Paducah Board of Commissioners in the development of civic projects and development plans that are intended to generate, revitalize, improve, and generally enhance, Downtown, Lowertown, and the Riverfront areas. The goals of PRDA are to accept assignments from the City Manager on development initiatives and develop strategies for implementation. There is a high-functioning six-member Advisory Board that meets monthly to guide policy recommendation.

Department Narrative:

- The PRDA department was dissolved during FY2017.

Staffing Summary:

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
PRDA Director	T	1.0	-	-	-
TOTAL		1.0	-	-	-

Budget Summary:

	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
Personal Services	\$129,474	-	-	-
Contractual Services	\$2,454	-	-	-
Commodities	\$1,443	-	-	-
Capital Outlay	-	-	-	-
Total Dept. Budget	\$133,371	-	-	-

Information Technology

Department Mission

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

- Network and telecommunication infrastructure;
- Application software deployment, training and support;
- Geospatial data, information, analysis and solutions.

The Information Technology department consists of two divisions, IT Network Administration and Geographic Information Systems (GIS)

IT Network Administration:

Information Technology administers and maintains the City network operations center providing voice and data communications and network resources to all City departments, E911, 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 IT department administers and maintains a wireless mobile network for Paducah Police and Fire Departments as well as hardware, software, and network infrastructure for E911 operations.

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, mobile app development along with maintenance and updates to existing geospatial data. Support and training is provided for all City departments using GIS. This division provides contractual GIS services to McCracken County, E911, and the Joint Sewer Agency. Technical assistance is also shared with Paducah Power and Paducah Water.

Staffing Summary:

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
<i>Information Technology</i>					
Director Information Tech	U	1.0	1.0	1.0	1.0
Network Administrator	P	1.0	1.0	1.0	1.0
Help Desk Technician	H	1.0	1.0	1.0	1.0
GIS Manager	P	1.0	1.0	1.0	1.0
GIS Specialist	P	1.0	1.0	1.0	1.0
Software Technician	P	-	-	-	1.0
TOTAL		5.0	5.0	5.0	6.0

Department Narrative: Information Technology

FY2018 Highlights:

- Continued implementation process of ERP software replacing the City’s current SunGard computer software. Implementation will be phased over 3 years and will include a comprehensive process review
- Began bid process and acquisition of new CAD/911 software and hardware in concert with Emergency Communication Service Department
- Hosted an 8 hour GIS/UAV workshop in cooperation with WKCTC, both city staff members are licensed UAV pilots
- Provided IT support and services for new Police Dept. Annex building and the new camera server upgrade
- GIS staff built new services, maps and forms to support the City’s mission to start curbside recycling within the city limits
- Provided McCracken County with GIS services related to future land use planning, zoning, voter districts, addressing, emergency siren locations and parcel records maintenance
- Provided support services to Parks and Engineering in insuring connectivity for the new docks to allow payments for services and fuel

FY2019 Goals:

- Organizational Support & Advancement: Enhance service delivery by supporting the use of technology in city government
- Geographic Information System: Continue to educate internal and external customers on the opportunities to utilize GIS data and analysis

Department Budget Summary:

	Actual <u>FY2016</u>	Actual <u>FY2017</u>	Revised <u>FY2018</u>	Proposed <u>FY2019</u>
Personal Services	\$425,334	\$409,057	\$472,745	\$569,630
Contractual Services	\$93,930	\$95,223	\$122,795	\$116,875
Commodities	\$40,804	\$39,202	\$54,810	\$54,740
Capital Outlay	\$30,440	\$17,428	\$33,700	\$35,500
Total Dept. Budget	\$590,508	\$560,910	\$684,050	\$776,745

Planning

Department Mission

The Department of Planning exists to guide the land use, planning, and development process in the City of Paducah, to ensure the orderly use and reuse of land, to protect and enhance the economic and aesthetic viability and physical function of the City, and to enhance the quality of life in the City of Paducah.

The department consists of highly skilled 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.



Administration:

The Administration division provides overall program preparation, direction, and oversight; maintains department personnel, budget, and land use records; provides technical and 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 Planning division is responsible for the preparation of the comprehensive plan per KRS 100 and much of its implementation. As one of the primary tools to implement the Comprehensive Plan, the zoning ordinance and its application is a primary responsibility of the department.

Responsibilities include updating the ordinance; reviewing site plans and plats for compliance; and providing staff review and support for the land use decision-making bodies, specifically, the Planning Commission, the Board of Adjustment, and the Historical and Architectural Review Commission (HARC).

The Comprehensive Plan can also be implemented through its annexation activities, strategic projects, and focused programs.

One such strategic project is the riverfront development. Staff supports the Paducah Riverfront Development Advisory Board, a board of five citizens and an ex-officio member, with the development of a tax



increment financing district for the Paducah Riverfront, implementing strategies outlined in the Renaissance Area Master Plan and reviewing development proposals for the city-controlled properties along the riverfront.

The Main Street program is another focused program implementing a keystone objective of the Comprehensive Plan: continued revitalization of downtown. As a staff member, the Downtown Development Specialist serves as the Main Street director recruiting business and linking partner associations, downtown stakeholders and the Main Street Advisory Board. The Main Street Board of Directors, a board of five 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. 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. This division also assists businesses with historic tax credit assistance, whenever possible.

Grant administration staff enables the City to implement the Comprehensive Plan. Staff researches grant opportunities and, as appropriate, disseminate information to City departments and agencies within the community. The grant administrator assists with project development, the application process, and administration of federal and state grant awards in addition to working with agencies on legislative pass-through grants.

Department Budget Summary: Planning

Department Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
Personal Services	\$547,016	\$610,292	\$672,335	\$659,230
Contractual Services	\$36,930	\$38,688	\$40,780	\$47,080
Commodities	\$68,109	\$65,773	\$88,400	\$75,095
Capital Outlay	\$2,998	\$2,854	0	\$1,500
Total Dept. Budget	\$655,053	\$717,607	\$801,515	\$782,905

Division Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Administration</i>				
Personal Services	\$252,145	\$252,773	\$277,920	\$254,780
Contractual Services	\$9,023	\$9,936	\$10,405	\$11,050
Commodities	\$10,956	\$12,469	\$17,770	\$14,930
Capital Outlay	\$1,615	\$980	0	\$1,500
<i>Planning</i>				
Personal Services	\$294,871	\$357,519	\$394,415	\$404,450
Contractual Services	\$27,907	\$28,751	\$30,375	\$36,030
Commodities	\$57,153	\$53,303	\$70,630	\$60,165
Capital Outlay	\$1,382	\$1,874	0	0
Total Dept. Budget	\$655,053	\$717,607	\$801,515	\$782,905

Department Narrative: Planning

FY2018 Highlights:

- Fountain Ave project:
 - 9 incentives were paid out representing over \$1 million of private investment, which is a ROI of 6.75
 - 92% of the lots in the Fountain Ave project area are developed or under development; only 2 houses and 15 lots remain
 - Fountain Ave Fall Festival was attended by hundreds who enjoyed healthy snacks at the Pat & Jim Brockenborough Rotary Health Park



- Staff reviewed and forwarded:
 - 59 applications to the Planning Commission
 - 14 applications to the BOA
 - 36 applications to the HARC
- Staff prepared 44 zoning certification letters
- 2017 Main Street activities:
 - 15 new businesses opened in Downtown and Lowertown
 - 170 New Jobs created
 - 6 New upper story housing units created
 - 8 Façade Grant applications approved
 - 4 Roof stabilization Projects
 - 3 Historic Tax Credit projects completed
 - City Hall listed on the National Register of Historic Places
- Grant administration in FY18:
 - Applied for 21 grants of which 12 were funded totaling \$2,794,119
 - 10 more are pending totaling \$424,176

Department Narrative: Planning

FY2019 Goals:

- Continue to make the Planning Commission, BOA and HARC more user-friendly and resilient
 - Update applications, forms, website
 - Enable online submittals and tracking
 - Change By-laws by removing archaic procedures & language, adding provision for neighborhood participation, expediting non-controversial applications
 - Improve record-keeping practices
 - Implement Neighborhood Empowerment strategies
 - Develop capacity for the establishment of a Community Development Corporation (CDC)
 - Online neighborhood registration
 - Neighborhood partnership opportunities: Block Parties, Clean-ups, Tree Plantings, Neighborhood association Toolbox, Neighborhood signage program
 - Community Outreach Engagement with Planning Pop-ups (education and public input)
- Explore Brownfield opportunities in all neighborhoods



- Undertake a neighborhood planning initiative that facilitates the creation and evolution of neighborhoods into resilient neighborhoods, which have these characteristics:
 - Compact, dense, walkable
 - Possess a distinct center and an edge
 - Contain the variety of activities necessary for daily living in proximity
 - Built within an armature of pedestrian-friendly streets and public spaces



- Develop a proactive annexation strategy
 - Capture before development
 - Control how our community grows
 - Raise quality level of development
- Refresh Downtown Revitalization
 - Focus on business expansion and entrepreneurship
 - Continue building stock preservation: upper story residential, roof stabilization, and façade grant
 - Solidify the riverfront development strategy and begin implementation
- Improve Linkages and connectivity
 - Greenway Phase 4
 - Add more Wayfinding elements with clear linkages between Lowertown, Broadway and the Riverfront

- Attend to the details and lessons learned from current and past projects
 - Review and update incentive ordinances
 - Authentically review and document pros & cons of projects and programs
- Aggressively pursue resource opportunities to maximize end results
 - Increase grant research
 - Expand partnerships and collaborations
- Transform the parking lot at 2nd & Broadway to a “City Square” demonstration space that happens to accommodate parking
- Undertake another neighborhood planning initiative that facilitates the creation and evolution of neighborhoods into resilient neighborhoods
- Develop a city-wide bicycle plan (pending grant award)
- Create a Public Art Program

Details Matter

How we do work matters as much as what we actually do. Therefore, the Planning Department will evaluate each activity using these 5 criteria:

1. Fulfills a department mission goal or objective plus another department’s or agency’s need
2. Facilitates public safety and public health
3. Uses innovative techniques or best practices (as appropriately modified)
4. Conserves or improves all resources including monetary, time, and natural
5. Highest level of community engagement and transparency achieved



Staffing Summary: Planning

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
<i>Administration</i>					
Director of Planning	V	1.0	1.0	1.0	1.0
Executive Assistant I	F	1.0	1.0	1.0	1.0
Admin. Assistant II	C	1.0	1.0	1.0	1.0
<i>Planning</i>					
Planner I	L	1.0	2.0	1.0	1.0
Planner II	M	0	0	1.0	0
Grants Administrator	L	1.0	1.0	1.0	1.0
Community Dev. Planner	M	1.0	1.0	1.0	1.0
Downtown Dev. Specialist	M	1.0	1.0	1.0	1.0
Arts & Culture Coordinator		0	0	0	1.0
Planning Project Manager		0	0	0	1.0
TOTAL		7.0	8.0	8.0	9.0

Police

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.

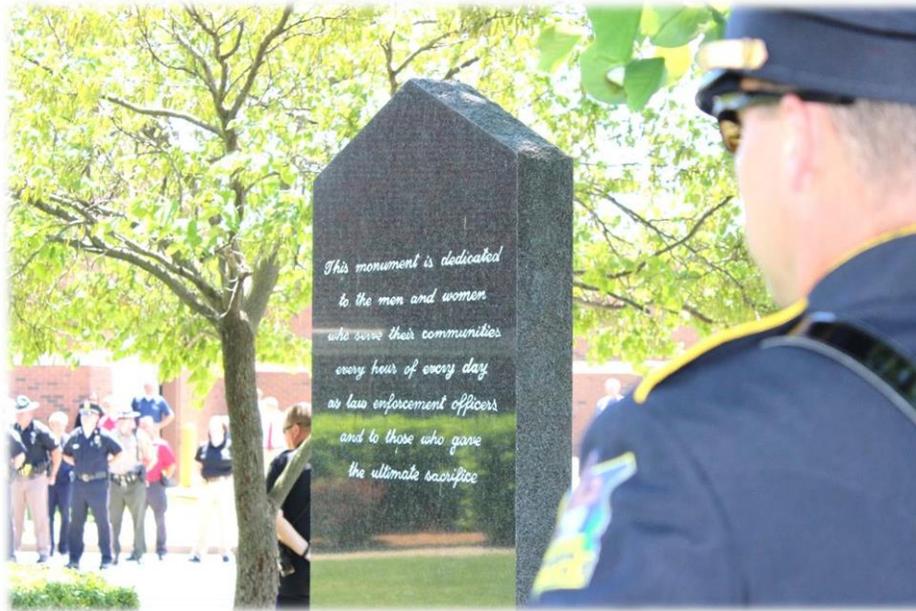


Operations:

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 conduct proactive patrols, investigate suspicious activity, enforce traffic laws, and investigate thousands of traffic crashes each year. Within this division are several specialized units: two 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 and Vice Enforcement (DAVE) 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 DAVE Unit focus on illegal drug activity, including both street drugs and prescription drugs, and “vice” activities, such as prostitution. 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

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
<i>Administration</i>					
Police Chief	Z	1.0	1.0	1.0	1.0
Captain	Q	1.0	1.0	1.0	1.0
Sergeant	P	-	-	1.0	-
Police Officer	J	2.0	2.0	2.0	2.0
Executive Assistant II	I	1.0	1.0	1.0	1.0
<i>Operations (Patrol)</i>					
Assistant Chief	S	1.0	1.0	1.0	1.0
Captain	Q	3.0	3.0	4.0	4.0
Sergeant	P	6.0	6.0	6.0	9.0
Police Officer	J	51.0	51.0	48.0	47.0
<i>Support Services (Investigations)</i>					
Assistant Chief	S	1.0	1.0	1.0	1.0
Captain	Q	1.0	1.0	1.0	1.0
Sergeant	P	2.0	2.0	2.0	2.0
Police Officer	J	9.0	9.0	10.0	9.0
Record Division Manager	K	1.0	1.0	1.0	1.0
Records Clerk III	E	1.0	1.0	1.0	1.0
Records Clerk I	C	3.0	3.0	3.0	3.0
Crime Analyst	K	1.0	1.0	1.0	1.0
Evidence Technician II	F	1.0	1.0	1.0	1.0
Evidence Technician I	C	1.0	1.0	1.0	1.0
TOTAL		87.0	87.0	87.0	87.0

Department Narrative: Police

FY2018 Highlights:

- The number of major crimes reported dropped overall from the previous year. Most notably, reports of crimes against persons were down.
- Rolled out the “Lock It or Lose It” campaign to educate the public in response to the increasing number of thefts of vehicles and vehicle thefts.
- There were no major injuries to personnel.
- Hosted a very successful Kentucky Association of Chiefs of Police conference.
- Det. William Hodges was named Employee of the Year for 2017, primarily for his efforts in mentoring young detectives. He conducted a mock homicide training, developed background investigations training, and worked one-on-one with a new Digital Forensics Unit investigator. In all, 35 employees were honored for their work in 2017.
- In partnership with the Police Foundation of Paducah/McCracken County, hosted nationally recognized expert Kenneth D. Hughes in two public seminars focusing on active shooter situations.
- Continued the work of the Chief’s Community Forum round-table discussion panel.
- Promoted two sergeants in Operations Division and a captain in Support Services Division.
- Continued our in-house training with Blue Courage’s Drive.
- Saw progress in our hiring efforts, with five new officers hired.
- Our officers and staff made a smooth transition through retirements of two officers – one with 27 years of service – and two sergeants.
- Made significant advances in the department’s technology capabilities.
- We expanded our community involvement through the Community Resource Officer by increasing awareness and responsiveness to requests from the community.
- Continued forensic investigations on computers, cell phones, and other digital media with 323 exams, assisting many other law enforcement agencies in western Kentucky.

FY2019 Goals:

- Infrastructure/Technology: Invest in Infrastructure and technology improvements aimed at enhancing police services, and continue to update, improve and train staff in the latest equipment feasibly possible to obtain.
- Programs: Addressing livability and safety issues through enforcement and focused outreach, which will include one major Community Oriented Policing program each quarter.
- Special Events & Activities: Special events aimed at one-to-one contact with citizens, and a commitment to provide a safe, wholesome atmosphere for large city events. This will be achieved with the commitment of one officer designated to oversee police response to and attendance at special events.
- Department & Personnel Development: Provide top-quality service to the citizens of and visitors to Paducah, while developing our employees’ educational and leadership opportunities, thus to continue as one of the top law enforcement agencies in the state. Additionally, we will strive for no/minor staff injuries, specifically through encouraging safe driving habits and reducing officer-involved at-fault collisions.

Department Budget Summary: Police

Department Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
Personal Services	\$7,693,768	\$7,675,803	\$7,933,700	\$8,296,580
Contractual Services	\$320,066	\$377,945	\$476,310	\$445,900
Commodities	\$974,570	\$996,260	\$1,310,605	\$1,369,480
Capital Outlay	\$26,853	\$61,634	\$46,490	\$3,500
Total Dept. Budget	\$9,015,257	\$9,111,642	\$9,767,105	\$10,115,460

Division Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Administration</i>				
Personal Services	\$602,000	\$562,630	\$642,725	\$603,125
Contractual Services	\$227,230	\$281,243	\$307,385	\$319,080
Commodities	\$198,902	\$191,985	\$374,900	\$412,305
Capital Outlay	\$1,237	\$20,794	0	0
<i>Operations (Patrol)</i>				
Personal Services	\$5,401,840	\$5,365,399	\$5,523,545	\$5,822,065
Contractual Services	\$54,823	\$53,823	\$92,255	\$81,260
Commodities	\$647,582	\$660,079	\$766,650	\$783,360
Capital Outlay	\$17,756	\$36,892	\$38,400	0
<i>Support Services (Investigations)</i>				
Personal Services	\$1,689,928	\$1,747,774	\$1,767,430	\$1,871,390
Contractual Services	\$38,013	\$42,880	\$76,670	\$45,560
Commodities	\$128,086	\$144,196	\$169,055	\$173,815
Capital Outlay	\$7,860	\$3,948	\$8,090	\$3,500
Total Dept. Budget	\$9,015,257	\$9,111,642	\$9,767,105	\$10,115,460



Fire

Department Mission

The Fire Department's Mission is comprised of 3 goals: Educate to Prevent Harm, Protect, and Be Kind and Helpful.

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, Suppression, Prevention, and Training.

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 emergencies and for rescue assistance.

Prevention:

The Prevention Division is responsible for city-wide fire protection, the construction program, the code enforcement program, and public

education. The Fire Marshal section conducts fire prevention inspections annually on residential, assembly, education, business, mercantile, storage, factory and industrial, high hazard, and utility and miscellaneous type use groups. These inspections are conducted using the Kentucky Fire Prevention Code. The Fire Marshal's office also offers in-services, discussions, demonstrations on fire safety, and education that is free of charge to all legitimate civic organizations, businesses, schools, churches, and healthcare facilities. The construction section ensures that building and electrical work done within the city complies with codes, laws, and regulations mandated by the State of Kentucky. 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 construction and/or alteration compliance. The code enforcement section 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 maximizes the resources of personnel and equipment available to best protect and serve the citizens of the City.

Staffing Summary: Fire

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
<i>Administration</i>					
Fire Chief	X	1.0	1.0	1.0	1.0
Dep. Fire Chief Fire Prevention	T	1.0	1.0	1.0	1.0
Deputy Fire Chief Operations	T	-	-	1.0	1.0
Executive Assistant I	F	2.0	2.0	1.0	1.0
<i>Suppression</i>					
Dep. Fire Chief Operations	T	1.0	1.0	-	-
Fire Assistant Chief	P	3.0	3.0	3.0	3.0
Captain	I	15.0	15.0	15.0	15.0
Lieutenant	H	15.0	15.0	15.0	15.0
Firefighter	E	26.0	26.0	28.0	27.0
<i>Prevention*</i>					
Dep. Fire Marshall I	J	2.0	2.0	1.0	1.0
Dep. Fire Marshall II	L	-	-	1.0	1.0
Chief Building Inspector	N	-	1.0	1.0	1.0
Dep. Building Inspector I	L	-	1.0	1.0	1.0
Chief Electrical Inspector	M	-	1.0	1.0	1.0
Dep. Electrical Inspector II	L	-	1.0	1.0	1.0
Permit Technician	E	-	1.0	1.0	1.0
Code Enforcement Officer	G	-	3.0	3.0	3.0
Code Enforcement Assist.	C	-	1.0	-	-
Executive Assistant I	F	-	-	1.0	1.0
<i>Training</i>					
Battalion Chief/Training Officer	N	1.0	1.0	1.0	1.0
<i>Construction*</i>					
Chief Building Inspector	N	1.0	-	-	-
Dep. Building Inspector I	L	1.0	-	-	-
Chief Electrical Inspector	M	1.0	-	-	-
Dep. Electrical Inspector II	L	1.0	-	-	-
Permit Technician	E	1.0	-	-	-
<i>Code Enforcement*</i>					
Code Enforcement Officer	G	3.0	-	-	-
Code Enforcement Assist.	C	1.0	-	-	-
TOTAL		76.0	76.0	77.0	76.0

*Construction and Code Enforcement divisions were moved into the Prevention division during FY2016.

Department Narrative: Fire

FY2018 Highlights:

- Continued the regional education class for building and electrical;
- CY2017 – Responded to 3224 incidents;
- Initiated 23 foreclosures;
- Demolished 50 structures;
- CY2017 – 1197 permits issued for \$41.3 million valuation;
- CY2017 – 2270 inspections for building and electrical;
- CY2017 – 1050 inspections for fire marshals;
- CY2017 – 4094 inspections for code enforcement;
- CY2017- 15 consultations;
- Trained 3 new recruits;
- CY2017 – Trained 10,755 man hours;
- Continued implementation support for Munis and initiated our phase
- Continued 911 upgrade support
- Supported eclipse event
- Deployed new fireground survival program
- Initiated in-house company officer development program.
- Cancer Awareness Program—PPE inspection, washing, and replacement program
- Physical Fitness Testing Program
- Incident Command Program Redevelopment—Company Officer Training, incident handbook, command boards, accountability and tracking of personnel,
- Large Scale Scenario Based Training—Structural Collapse, Hazmat, Fire Suppression Tactics, Fire Ground Survival
- Opioid Response Program
- Staff selection for state representative for Vision 20/20

FY2019 Goals:

- Continue foreclosure and demolition actions
- Continue regional class for contractors and fire departments
- Maintain inspection certifications and inspection schedules
- Complete annual recertification's 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, Vietnam Wall Support, Quilt Show Support, Citizens Academy, Firefighter for A Day, Fountain Avenue Fall Festival, 9/11 Memorial Stair Climb in Nashville

Department Budget Summary: Fire

Department Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
Personal Services	\$6,783,839	\$6,943,116	\$7,219,100	\$7,385,140
Contractual Services	\$225,065	\$302,088	\$393,345	\$484,355
Commodities	\$688,751	\$738,028	\$771,683	\$779,115
Capital Outlay	\$230,616	\$200,977	\$167,370	\$166,715
Total Dept. Budget	\$7,928,271	\$8,184,209	\$8,551,498	\$8,815,325

Division Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Administration</i>				
Personal Services	\$466,930	\$483,375	\$543,665	\$502,415
Contractual Services	\$26,012	\$26,104	\$83,425	\$59,590
Commodities	\$38,855	\$40,339	\$52,615	\$55,445
Capital Outlay	\$5,421	\$25,730	0	0
<i>Suppression</i>				
Personal Services	\$5,472,747	\$5,579,711	\$5,772,040	\$5,941,775
Contractual Services	\$82,133	\$81,619	\$95,625	\$97,420
Commodities	\$495,889	\$586,402	\$594,620	\$601,465
Capital Outlay	\$225,195	\$175,247	\$167,370	\$166,715
<i>Prevention*</i>				
Personal Services	\$746,217	\$781,285	\$801,670	\$834,780
Contractual Services	\$114,801	\$192,306	\$212,265	\$325,250
Commodities	\$123,675	\$64,512	\$73,718	\$71,125
<i>Training</i>				
Personal Services	\$97,945	\$98,745	\$101,725	\$106,170
Contractual Services	\$2,118	\$2,059	\$2,030	\$2,095
Commodities	\$30,331	\$46,775	\$50,730	\$51,080
Total Dept. Budget	\$7,928,271	\$8,184,209	\$8,551,498	\$8,815,325



Engineering/Public Works

Department Mission

It is our mission to provide effective and efficient support services for other all citizens of Paducah. The EPW Department is composed of Engineering Services, Floodwall Operations, and Public Works division (consisting of Solid Waste, Street Maintenance, Facility Maintenance and Fleet Maintenance). EPW Department strives to use cost effective resources to deliver quality solid waste services and maintain streets, city facilities, and the City's entire vehicle & equipment fleet, while working diligently to maintain the City's valuable floodwall.

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. Engineering Services 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. Engineering Services also provides clerical and support services for all divisions of EPW.

Floodwall Operations:

The Floodwall Operations executes all operation and maintenance function 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 occasioned from the Ohio & Tennessee Rivers.

Streets (Maintenance & Lighting):

The Street Maintenance division is responsible for the maintenance and repair of approximately 446 lane miles of city roadways in addition to right-of-ways, sidewalks, alleys, curbs and gutters, and independent storm sewer facilities. Street Maintenance also maintains more than 3,000 traffic signs, 6,000 storm inlets, and other appurtenances. This division is responsible for the coordination work associated with all City street restoration and rehabilitation coupled with Municipal Aid Program (MAP). Although lights are occasionally added to existing roadways, the majority of new lights come from new developments.

Facility Maintenance:

Facility Maintenance is responsible for the maintenance and care of 30 buildings (20 City employee occupied, 10 leased facilities), 12 City owned/operated traffic signals, and provides support staff to the Parks Department for 14 parks facilities, including pools, shelters, playground equipment, and skate park. Additionally, Facility Maintenance Division provides custodial services of City-owned facilities and downtown bathrooms. Facility Maintenance maintains the aesthetics of decorative lighting systems in the downtown parking lot, around Market House Square, Marine Way, Maiden Alley, Second Street, Market Street, City Hall parking lot, Dolly McNutt Park, Albert Jones Park, and Noble Park.

Staffing Summary: Engineering/Public Works

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
<i>Engineering Services</i>					
City Engineer & Pub. Wks Director	Z	0.8	0.8	0.8	0.8
Storm Water & Drain. Engineer	R	1.0	1.0	1.0	1.0
Engineering Project Manager	N	1.0	1.0	1.0	1.0
EPW Operations Manager	O	0.8	-	-	-
Engineering Technician	J	1.0	1.0	1.0	1.0
Executive Assistant I	F	1.0	1.0	1.0	1.0
Administrative Assistant III	D	1.0	1.0	0.5	0.5
<i>Floodwall Operations</i>					
EPW Floodwall Superintendent	N	1.0	1.0	1.0	1.0
Floodwall Operator	F	4.0	4.0	4.0	4.0
<i>Streets (Maintenance & Lighting)</i>					
Assistant EPW Director**	T	-	0.25	0.25	0.25
EPW Street Superintendent	N	1.0	1.0	1.0	1.0
EPW Street Supervisor	L	2.0	2.0	2.0	2.0
Equipment Operator	E	4.0	4.0	3.0	3.0
Concrete Finisher	E	3.0	3.0	2.0	2.0
Right-of-way Maintenance	C	11.0	11.0	13.0	13.0
<i>Facility Maintenance</i>					
Assistant EPW Director**	T	-	0.25	0.25	0.25
EPW Fleet/Maintenance Superint.	O	0.5	0.5	0.5	0.5
EPW Maintenance Supervisor	L	1.0	1.0	1.0	1.0
Laborer	C	6.0	6.0	5.0	5.0
Traffic Technician	E	2.0	2.0	1.0	1.0
Master Electrician	L	1.0	1.0	-	-
Journeyman Electrician	I	-	-	1.0	1.0
Maintenance Technician	E	2.0	2.0	4.0	4.0
TOTAL		45.10	44.80	44.3	44.3



Department Narrative: Engineering/Public Works

FY2018 Highlights:

- Awarded Phase I City Hall, Exterior Renovation
- Riverfront Redevelopment Phase 1B landmass is ongoing in conjunction with other projects; i.e. Greenway Trail Phase IV and V
- Awarded design contract to BFW Engineering for Greenway Trail Phase V
- Rehabilitation and reconstruction of Pump Station #2 design and construction contract awarded
- Restoration of pump station #9 95% complete
- EPW Supervisors, Superintendents, & Management initiated Supervisor Training conducted by WKCTCS
- Ongoing rehabilitation of City streets, sidewalks, and trails
- Ongoing sign replacement plan pursuant to Federal Highway Administration (FHWA)-SA-07-020 mandate to reflect current Manual on Uniform Traffic Control Devices (MUTCD) to meet compliance dates
- Replaced roofing systems on leased buildings for Probation & Parole and Robert Cherry Civic Center
- Renovation of living quarters and kitchen for Fire Station #1
- Renovation of Paducah Police Department first floor area to new Police Sergeants offices
- Interior remodeling of City Hall Engineer and Finance suites
- Completed Phase II Noble Park Bank Stabilization Project



FY2019 Goals:

- Floodwall Operations: Focus on reconstruction and restoration of the city floodwall to protect the integrity of the system. This requires a continued effort of assisting the U.S. Army Corps of Engineers with design of the Restoration and Reconstruction effort.
- Engineering: Manage citywide capital projects by providing professional engineering services
- Infrastructure Maintenance: Place an emphasis on preventive maintenance of city assets to maximize the useful life

Budget Summary: Engineering/Public Works

Department Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
Personal Services	\$2,650,222	\$2,711,459	\$3,189,065	\$3,158,380
Contractual Services	\$197,512	\$217,883	\$239,470	\$219,075
Commodities	\$1,897,626	\$1,895,296	\$2,035,810	\$2,048,880
Capital Outlay	\$22,750	\$6,598	\$1,670	0
Total Dept. Budget	\$4,768,110	\$4,831,236	\$5,466,015	\$5,426,335

Division Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Engineering Services</i>				
Personal Services	\$460,754	\$423,436	\$484,410	\$533,250
Contractual Services	\$9,229	\$21,327	\$33,770	\$9,365
Commodities	\$15,150	\$15,787	\$38,345	\$23,525
Capital Outlay	\$10,136	\$3,360	\$1,670	0
<i>Floodwall Operations</i>				
Personal Services	\$438,738	\$428,077	\$537,700	\$500,160
Contractual Services	\$33,970	\$34,499	\$35,915	\$39,575
Commodities	\$230,446	\$134,186	\$214,400	\$192,990
Capital Outlay	\$342	0	0	0
<i>Streets (Main. & Light.)</i>				
Personal Services	\$1,033,774	\$1,149,294	\$1,333,035	\$1,312,150
Contractual Services	\$121,655	\$129,135	\$135,425	\$134,735
Commodities	\$1,329,624	\$1,425,860	\$1,446,720	\$1,497,835
Capital Outlay	\$8,900	\$2,251	0	0
<i>Facility Maintenance</i>				
Personal Services	\$716,955	\$710,653	\$833,920	\$812,820
Contractual Services	\$32,657	\$32,921	\$34,360	\$35,400
Commodities	\$322,406	\$319,464	\$336,345	\$334,530
Capital Outlay	\$3,373	\$986	0	0
Total Dept. Budget	\$4,768,110	\$4,831,236	\$5,466,015	\$5,426,335



Parks

Department Mission

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

Administration:

Administration is responsible for all planning and new development of the Parks Department. Administrative staff handles special event permits, scheduling of facilities, sale of cemetery lots, assisting with budget preparation, and budget monitoring. Park security through the Park Ranger program falls under this division. The Administrative division oversees all other divisions within the Parks Department.

Parks Maintenance:

Parks Maintenance is responsible for maintaining park facilities and amenities. The Parks Maintenance staff also supports special events, activities, and festivals city-wide and maintains playing surfaces of sports facilities. The maintenance/operation of Oak Grove Cemetery falls under this Division.

Recreation:

Recreation is charged with providing quality recreation programs and leisure activities at a reasonable cost to the participant. This division is responsible for overseeing the operation and programming of the Paducah Recreation Center, Noble Park Pool, and Coleman Spray Park.



Special Events:

The Special Events division operates the Paducah Homegrown Farmers' Market and the organization and operation of many City Sponsored events including the Summer Concert Series, Independence Day Celebration, Veteran's Day and Christmas Parades, and Wooftober-- in addition to other large scale community events. Special Events also assists with permitting, administration, Main Street downtown event partnerships, and is over coordination for the Transient Dock and Downtown Crew for events and beautification. The Special Events Division works closely with the Maintenance Division and support services when needed, for other local festivals and events such as BBQ on the River, Lower Town Arts and Music Festival, the Quilt Shows, Iron Mom, and many more.

Staffing Summary: Parks

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
<i>Administration</i>					
Director of Parks Services	V	1.0	1.0	1.0	1.0
Recreation Superintendent	N	1.0	1.0	1.0	1.0
Recreation Specialist	E	2.0	2.0	2.0	2.0
Executive Assistant I	F	1.0	1.0	1.0	1.0
Administrative Assistant III	D	1.0	1.0	1.0	1.0
Administrative Assistant II	C	1.0	1.0	1.0	1.0
<i>Parks Maintenance</i>					
Park Maintenance Superintendent	N	1.0	1.0	1.0	1.0
Cemetery Sexton	F	1.0	1.0	1.0	1.0
Supervisor	L	1.0	1.0	1.0	1.0
Laborer	C	11.0	11.0	12.0	12.0
Right of Way Maintenance	C	3.0	3.0	3.0	3.0
Maintenance Technician	E	-	-	1.0	1.0
<i>Special Events</i>					
Special Events Coordinator	M	1.0	1.0	1.0	1.0
TOTAL		25.0	25.0	27.0	27.0



Department Narrative: Parks

FY2018 Highlights:

- Kentucky Recreation and Park Society (KRPS) award for Outstanding Department in its Class for three of the last four years
- Preparations for Phase II of Noble Park Bank Stabilization completed
- Vendor participation at Farmers Market increased to 90 vendors
- Celebration Saturdays at Farmers Market monthly and saw a large increase in consumer participation
- Number of concerts in the Riverfront Concert Series increased
- BBQ Farmer's Market added additional vendors filling up their section of Broadway
- Health Park opened to the public and includes a community-built playground, community gardens, 1/3 mile walking path, and adult fitness stations, benches, and landscaping
- Began operation of the City's Transient Dock at the expanded Riverfront Park including grounds maintenance, mooring reservations, fueling, and waste dumping



- Fountain Ave Fall Festival, in partnership with the Planning Dept., moved to the Health park, providing healthy food vendors and activities for families including a movie in the park
- Candy Cane hunt increased participation by 50% from 2016
- Renovation of the Tennis courts at Noble Park, including new surface, fencing, windscreen, and restrooms
- Saw an increase in our youth sports leagues including soccer, tee ball, and baseball
- Partnered with a regional sports coordinator to host 3 youth baseball tournaments in Noble Park and Stuart Nelson Park

FY2019 Goals:

- Infrastructure: Targeted infrastructure or equipment improvements having a 4-year minimum impact
- Programs: Registration based programming directed towards the citizens of Paducah to provide economical quality recreational experiences
- Activities & Special Events: Special Events designated to detail the City of Paducah's vibrancy and attract large numbers to downtown and parks
- Administration: Easily channel citizens to top notch departmental services, programs, activities and park facilities

Budget Summary: Parks

Department Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
Personal Services	\$1,895,662	\$1,938,793	\$2,116,350	\$2,289,515
Contractual Services	\$179,416	\$187,355	\$214,340	\$185,565
Commodities	\$846,198	\$862,510	\$980,025	\$960,835
Capital Outlay	\$8,128	\$23,578	\$15,700	\$2,560
Total Dept. Budget	\$2,929,404	\$3,012,236	\$3,326,415	\$3,438,475

Division Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Administration</i>				
Personal Services	\$564,492	\$581,125	\$620,665	\$690,165
Contractual Services	\$46,215	\$58,038	\$56,680	\$57,150
Commodities	\$157,358	\$146,429	\$184,765	\$176,550
Capital Outlay	\$266	\$7,653	\$15,700	0
<i>Parks Maintenance</i>				
Personal Services	\$1,002,815	\$1,022,816	\$1,163,805	\$996,045
Contractual Services	\$92,355	\$93,829	\$118,380	\$87,780
Commodities	\$324,209	\$339,967	\$381,765	\$354,285
Capital Outlay	\$6,603	0	0	0
<i>Recreation</i>				
Personal Services	\$245,613	\$254,858	\$238,260	\$284,600
Contractual Services	\$32,461	\$28,940	\$28,885	\$34,625
Commodities	\$244,022	\$252,664	\$263,675	\$280,830
Capital Outlay	\$665	\$14,033	0	0
<i>Special Events</i>				
Personal Services	\$82,742	\$79,995	\$93,620	\$318,705
Contractual Services	\$8,384	\$6,547	\$10,395	\$6,010
Commodities	\$120,609	\$123,451	\$149,820	\$149,170
Capital Outlay	\$595	\$1,892	0	\$2,560
Total Dept. Budget	\$2,929,404	\$3,012,236	\$3,326,415	\$3,438,475

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, especially when it comes to race, color, ADA, age, religion, sex/sexual orientation, and national origin.

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

Department Narrative

FY2018 Highlights:

- PHRC “Raising the Standard” television show continues to mature into the educational and community/regional outreach tool for which it was designed
- Advanced partnership with the NAACP
- Continued relationship with Paducah Area Chamber of Commerce, Race Unity Group, and Victory Through Grace Ministries
- Expected new partnership with West Kentucky Community & Technical College multicultural/diversity efforts
- Student intern initiative continues
- Continued co-sponsoring non-profits
- Participated in events designed to improve quality of life and liberty
- Continued the annual events: Fair Housing Luncheon and the spring event, “Evening of Discussion”, which educates the community on human and civil rights

FY2019 Goals:

- Maintain/enhance current programs and initiatives, strive for local support in fulfilling goals, including schools, faith community, non-profit, and for-profit, and develop additional community leadership relationships that lead to the promotion of peace and understanding

Budget Summary:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
Personal Services	0	\$10,164	\$27,480	\$8,515
Contractual Services	\$19,142	\$15,750	\$2,145	\$730
Commodities	\$14,934	\$14,308	\$11,995	\$4,975
Total Dept. Budget	\$34,076	\$40,222	\$41,620	\$14,220

Human Resources

Department Mission

The mission of the Human Resources 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 Resource Department consists of two divisions: HR Administration and Risk Management.



HR Administration:

This division formulates policies and develops programs in the full range of employment strategies to ensure compliance and services of the highest quality. This division works 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:

This division assists in reducing 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. Risk Management negotiates and processes payments from the Insurance Fund for expenditures related to liability, workers’ compensation, property insurance, and deductibles.

Staffing Summary:

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
HR/Risk Director	V	1.0	1.0	1.0	1.0
PRDA Director ¹	T	0.0	1.0	-	
HR Generalist	G	2.0	2.0	2.0	2.0
TOTAL		3.0	4.0	3.0	3.0

¹PRDA department dissolved beginning in FY2017; PRDA Director moved to HR for half of FY2017 and then transitioned out of HR.

Department Narrative: Human Resources

FY2018 Highlights:

- Predictive Index: based on the creation of a profile for all positions in the recruitment, selection, and hiring process
- Performance Evaluations: Across every department in the development and sustainability of a quality workforce
- Supervisory Training: Focused training and the development through WKCTC of managers and supervisors through best practices in our EPW and Parks Departments
- Amended HR-07 Progressive Discipline Policy
- Successful implementation of our Plansource Benefits Administration software
- 3 year contract with AFSCME union
- Cross training of HR staff
- Recruitment of City Manager
- Self-billing (life insurance) implementation through Anthem Blue Cross Blue Shield
- New WellRight Health Risk Assessment smartphone app for tracking employee wellness incentives
- Overall health insurance claims down to its lowest level since 2013
- Establishment of Safety Committee:
 - Mission Statement – is to provide open & effective communication across departments and seek proactively ways to reduce accidents & injuries from occurring
 - Purpose – Point out & identify potential hazards, keep employees safe, share information – best practices, set clear expectations, cultural change, and employee buy in and responsibility

FY2019 Goals:

- Munis H.R module implementation
- Employee Handbook: Update to reflect the latest policy and workplace compliance guidance
- Safety Teams: Overall reduction of accidents by 10% thru the development of safe work procedures and practices
- Policy & Procedure Manual review

Budget Summary:

	Actual <u>FY2016</u>	Actual <u>FY2017</u>	Revised <u>FY2018</u>	Proposed <u>FY2019</u>
Personal Services	\$244,571	\$275,150	\$269,405	\$240,745
Contractual Services	\$42,513	\$45,234	\$72,400	\$46,795
Commodities	\$58,417	\$50,268	\$58,925	\$57,940
Capital Outlay	\$7,793	\$1,883	0	0
Total Dept. Budget	\$353,294	\$372,535	\$400,730	\$345,480

Other General Fund Divisions

This page contains the Budget Summaries for the Cable Authority, Special Projects, and Interfund Transfers.

Budget Summary: Cable Authority

	Actual <u>FY2016</u>	Actual <u>FY2017</u>	Revised <u>FY2018</u>	Proposed <u>FY2019</u>
Contractual Services	\$93,046	\$96,134	\$110,585	\$100,605
Capital Outlay	\$866	\$1,985	0	0
Total Dept. Budget	\$93,912	\$98,119	\$110,585	\$100,605

Budget Summary: Audit Adjustments

	Actual <u>FY2016</u>	Actual <u>FY2017</u>	Revised <u>FY2018</u>	Proposed <u>FY2019</u>
Leave Expense	\$27,761	(\$33,122)	-	-
PJC Property Tax	\$320,069	\$328,814	-	-
Total Dept. Budget	\$347,830	\$295,693	-	-

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

Budget Summary: Interfund Transfers (out)

	Actual <u>FY2016</u>	Actual <u>FY2017</u>	Revised <u>FY2018</u>	Proposed <u>FY2019</u>
General Fund	0	\$5,738	0	0
Investment Fund	\$261,000	0	0	0
E911 Fund	\$470,142	\$436,126	\$567,990	\$679,395
Debt Service Fund	\$589,733	\$743,366	\$497,498	\$502,775
Capital Projects Fund	\$2,338,569	\$1,364,725	\$509,285	0
Transient Boat Dock	0	\$5,000	\$15,000	0
Civic Center Fund	\$24,418	\$45,623	\$48,780	\$57,250
Rental Prop. Fund	\$24,787	\$16,485	0	0
Radio Fund	\$38,114	0	0	0
Fleet Main. Fund	\$112,293	\$116,984	\$164,575	\$154,750
Insurance Fund	\$95,720	\$35,411	\$78,000	\$125,000
AEPF Fund	\$6,599	\$21,062	\$14,405	\$14,475
PFPP Fund	\$412,266	\$432,500	\$369,750	\$359,560
Total Dept. Budget	\$4,373,641	\$3,223,020	\$2,265,283	\$1,893,205

OTHER GOVERNMENTAL FUNDS

In addition to the General Fund, the City utilizes ten other Governmental Funds. These funds are: Municipal Aid Program Fund, Investment Fund, CDBG Fund, E911 Fund, Court Awards Fund, Debt Service Fund, Capital Improvements Fund, Bond Fund, Rental Property Fund, and Radio Depreciation & Operation Fund.

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-Public Works Department ranks the streets to prioritize the streets in need of resurfacing.

Fund Narrative

In FY 2018 street resurfacing and pavement marking contracts were renewed.

Objectives for FY2019

- Continue restoration of streets, curbs, gutters, and sidewalks based on the priority list established and maintained by the City Engineer/Public Works Director and the Street Superintendent in coordination with local public utility companies and associated capital improvement projects.

Municipal Aid Program Fund Statement of Revenue and Expenditures:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Taxes	\$497,147	\$503,850	\$480,000	\$500,000
Interest Income	\$7,133	\$5,382	\$3,000	\$5,000
<i>Interfund Transfers</i>				
Investment Fund	\$825,000	\$632,147	\$1,031,350	\$1,049,750
Total Revenue	\$1,329,280	\$1,141,379	\$1,514,350	\$1,554,750
<i>Expenditures</i>				
Contractual Services	\$1,200	\$1,200	\$1,200	\$1,200
Capital Outlay	\$1,337,465	\$1,683,562	\$1,828,150	\$1,553,550
Total Expenditures	\$1,338,665	\$1,684,762	\$1,829,350	\$1,554,750

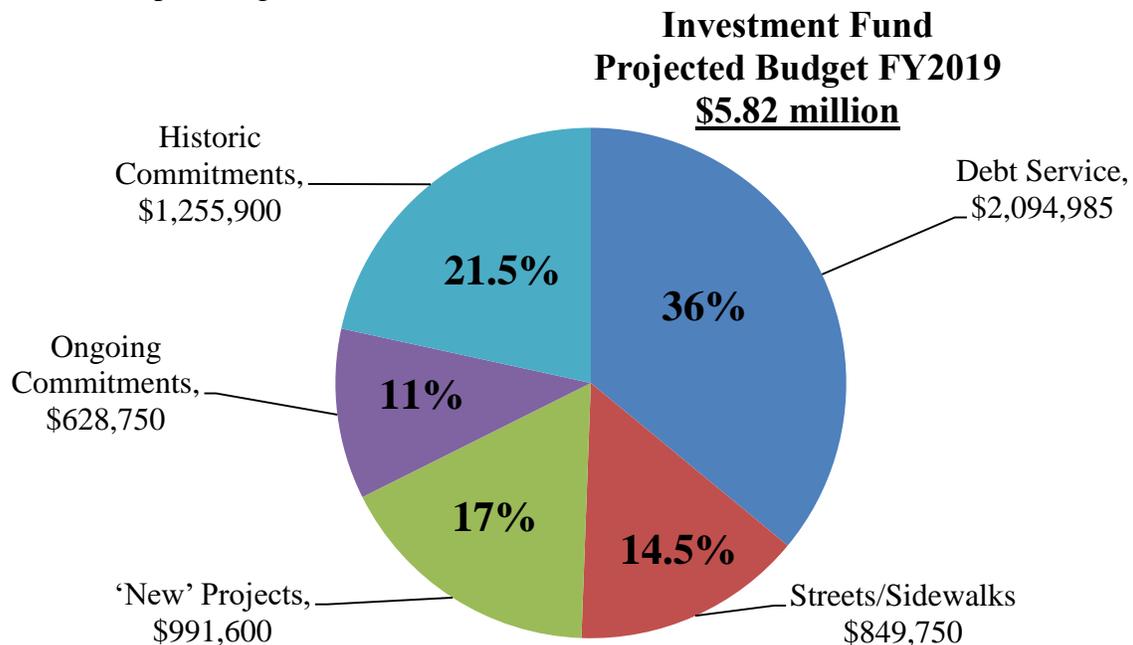
Investment Fund

Fund Description

The City of Paducah levies a tax of 2% called the Occupational License Fee, also known as the Payroll Tax. The Occupational License Fee is paid by people who work within the City of Paducah. For every \$1.00 earned, \$.02 is paid to the City. The Occupational License Fee is the largest revenue source for the City. In 2005, the City of Paducah made the decision to increase 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 a separate Fund, called Investment Fund. Expenditures from the Investment Fund are dedicated to economic development, neighborhood redevelopment, infrastructure/capital investment, and property tax relief. How Investment Fund funds are utilized is disclosed to the public through quarterly scorecards available on the City of Paducah’s website: www.paducahky.gov.

Fund Narrative

Since the Investment Fund’s creation in 2005, dollars have been appropriated to address many needs in the following categories: economic development, neighborhood redevelopment, and infrastructure/capital investment. In the first few years of the Fund’s existence, the spending allocation was nearly equally divided among those three categories. The upcoming fiscal year will see a slight increase in capital expenditures in the form of street resurfacing and sidewalk replacement, facility maintenance, Health Park grant match, and Riverfront Corridor Improvement match. 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



Objectives for FY2019

- Review funding priorities.
- Continue five-year fund projections.

Investment Fund Statement of Revenue and Expenditures:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Licenses & Permits	\$4,947,986	\$5,098,667	\$5,200,000	\$5,320,000
<i>Interfund Transfers</i>				
General Fund	\$261,000	0	0	0
Capital Projects Fund	0	\$38,519	0	0
Total Revenue	\$5,208,986	\$5,137,186	\$5,200,000	\$5,320,000
<i>Expenditures –</i>				
<i>Economic Development</i>				
Contractual Services	\$485,379	\$539,054	\$755,000	\$820,000
Contributions	\$187,500	\$188,800	\$216,250	\$427,750
<i>Interfund Transfers</i>				
General Fund	\$179,500	\$182,000	\$190,000	\$360,000
MAP Fund	\$825,000	\$613,845	\$1,031,350	\$849,750
Debt Service Fund	\$1,567,430	\$1,634,145	\$1,750,620	\$2,094,985
Capital Projects Fund	\$1,682,430	\$1,610,000	\$1,504,320	\$1,268,500
Civic Center Fund	\$78,000	0	0	0
Total Expenditures	\$5,005,239	\$4,767,844	\$5,447,540	\$5,820,985

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.

Fund Narrative

During the FY2019 CDBG funding application round, the City of Paducah will apply for one project for the Four Rivers Recovery Center – Center Point Recovery Center grant in the amount of \$220,000 through the Public Services (Recovery Center) program. This funding will aid the recovery center with personnel expenses related to providing drug rehabilitation services.

Objectives for FY2019

- Application for \$220,000 on behalf of the Four Rivers Recovery Center. No match is required.

CDBG Fund Statement of Revenue and Expenditures:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Grants	\$737,500	\$209,000	\$1,190,000	\$250,000
Total Revenue	\$737,500	\$209,000	\$1,190,000	\$250,000
<i>Expenditures</i>				
Contractual Services	\$237,500	\$209,000	\$190,000	\$250,000
<i>Interfund Transfers</i>				
Capital Projects Fund	\$500,000	0	\$1,000,000	0
Total Expenditures	\$737,500	\$209,000	\$1,190,000	\$250,000

911 Communications Services

Department Mission

The mission of 911 Communications Services is to provide timely and appropriate response to requests for assistance in case of emergency throughout McCracken County and the City of Paducah by providing high quality, efficient, and cost-effective communications support for public safety agencies and for the residents of McCracken County and the City of Paducah; facilitating the development of highly trained, proficient, dedicated and self-motivated personnel; constantly seeking ways to improve the performance of its employees and the quality of the services they provide to the community; and accomplishing the above within all legal and constitutional requirements through cooperation with governmental and community agencies and the public. E911 consists of three divisions; Administration, Support Personnel, and Communications Personnel.



Administration:

Administration oversees and manages the 911 center and creates and enforces policy and creates the budget for the center. The Director of 911 reports to the City Manager and the Assistant Director oversees the daily operations of the center.

Support Personnel:

The 911 center has an Administrative Secretary that works for the 911 Director in a support role and a Database Administrator that ensures all addresses within Paducah and McCracken County are correct, including reviewing permits for new structures and adding information to our software to ensure responder's safety.

Communications Personnel:

Current authorized staffing in the communications division is eighteen. This is comprised of four Supervisors and fourteen Telecommunicators that work twelve-hour shifts.

Staffing Summary:

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
E911 Director	T	1.0	1.0	1.0	1.0
Assistant Director	L	1.0	1.0	1.0	1.0
Administrative Secretary	C	1.0	1.0	1.0	1.0
Database Administrator	C	1.0	1.0	1.0	1.0
Supervisor	G, H	3.0	3.0	4.0	4.0
Assistant Supervisor		3.0	3.0	-	-
Tele-communicator	F	12.0	12.0	14.0	14.0
TOTAL		22.0	22.0	22.0	22.0

Fund Narrative: E911

FY2018 Highlights:

- Through an audit of the 911 telephone monthly land line fee (\$2.50 per line) it was discovered that several providers were not accurately reporting, collecting, and paying the City of Paducah monies owed. Completion of the audit resulted in a lump-sum collection in excess of \$62,000 from several providers, and will affect future revenue for many years.
- Phase I Upgrade of Paducah 911 includes CAD, Telephony, and related equipment. Through grant submissions, Request for Proposals (RFP), negotiations, and process management, the path for installation and completion of Phase I Upgrade was created.
 - **Telephony:** A grant for a 911 CPE hosted solution in the amount of \$175,000 was received from the Kentucky 911 Services Board. The selected vendors are Airbus and AT&T with complete installation by early summer of 2018.
 - **Logging Recorder:** This is an essential piece of equipment that supports the Telephony and Radio platform, as it records all audio transmissions and telephone calls. Through an RFP process, the contract was awarded to Equature, with complete installation by early summer of 2018.
 - **Workstation:** Through an RFP process, the contract was award to Xybix for a workstation that would be able to support the installation of Phase I equipment with complete installation by early summer of 2018.
 - **Computer Assisted Dispatch (CAD):** This is extremely essential and the largest financial component of the Phase I Upgrade. Through an RFP process, the contract was awarded to Tyler Technologies. Installation begins early summer of 2018 with an anticipated completion time of 12 months.
- All agencies served by Paducah 911 were surveyed to help gauge the quality of the Paducah 911 service. This is an annual survey and made available to the public via the City of Paducah website at paducahky.gov.

FY2019 Goals:

The E911 Department identified and defined the following three goal areas for FY19. Public Safety and Leadership are perpetual agency goals with Infrastructure being a continuous goal that will eventually be realized. To accomplish the Infrastructure replacement requires the project to cross future fiscal year budget lines.

- **Infrastructure:** This goal has two parts. First, is to replace all 3 components of the 911 center operating system (Radio, Telephone, and Computer Aided Dispatch). Each component is antiquated and at or beyond end of life. Obtaining parts and service is a challenge and all options to maintain the system will eventually be exhausted. This will create inability to meet the emergency service communication needs of our community. Second, is to maintain compliance with all current and expected Federal and State mandates. This will also develop a platform for the Next Generation 911 interoperability system.

- **Public Safety:** Training is paramount to provide the best service possible. Our agency is divided into 4 platoons. Each platoon has a Supervisor responsible for the service provided by the Telecommunicators under their command. Our focus is to maintain and advance the level of training for Supervisors and Telecommunicators when possible. This creates strong leaders in our supervision staff and proficient Telecommunicators. As a result, the agencies we serve are able to confidently and safely respond to emergencies in our community.
- **Leadership:** Strong leadership is the foundation for the success of any organization. With open communication, employee valuation, recognition, supervisor empowerment and training, the culture can be developed and strengthened. Employee satisfaction is always a focus, as employees make it possible for the need of leadership. Through Leadership, we can develop and strengthen the foundation of our newly formed City department.

E911 Fund Statement of Revenue and Expenditures:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Taxes	\$618,767	\$761,962	\$710,000	\$820,000
Grants	\$374,120	\$399,836	\$481,800	\$540,000
Charges for Service	0	\$27,297	\$28,000	\$28,000
Interest Income	\$785	\$1,821	\$900	\$3,000
Other Fees	\$5	0	0	0
<i>Interfund Transfers</i>				
General Fund	\$470,142	\$436,126	\$567,990	\$679,395
Total Revenue	\$1,463,820	\$1,627,042	\$1,788,690	\$2,070,395
<i>Expenditures</i>				
Personal Services	\$1,138,288	\$1,319,801	\$1,443,690	\$1,521,920
Contractual Services	\$140,762	\$99,032	\$130,640	\$127,485
Commodities	\$173,723	\$172,570	\$189,860	\$205,780
Capital Outlay	\$11,046	0	\$5,000	0
<i>Interfund Transfers</i>	0	\$7,500	\$17,500	\$146,645
Total Expenditures	\$1,463,819	\$1,598,903	\$1,786,690	\$2,001,830

Court Awards

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.

Fund Narrative

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.

Court Awards Fund Statement of Revenue and Expenditures:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Fines	\$29,232	\$18,441	\$25,000	\$25,000
Interest Income	\$1,147	\$1,213	\$1,200	\$2,000
Total Revenue	\$30,379	\$19,654	\$26,200	\$27,000
<i>Expenditures</i>				
Contractual Services	\$14,233	\$30,597	\$30,750	\$35,750
Commodities	0	\$5,220	\$2,000	0
Capital Outlay	\$13,785	0	0	\$5,000
Total Expenditures	\$28,018	\$35,817	\$32,750	\$40,750

Debt Service Fund

Fund Description

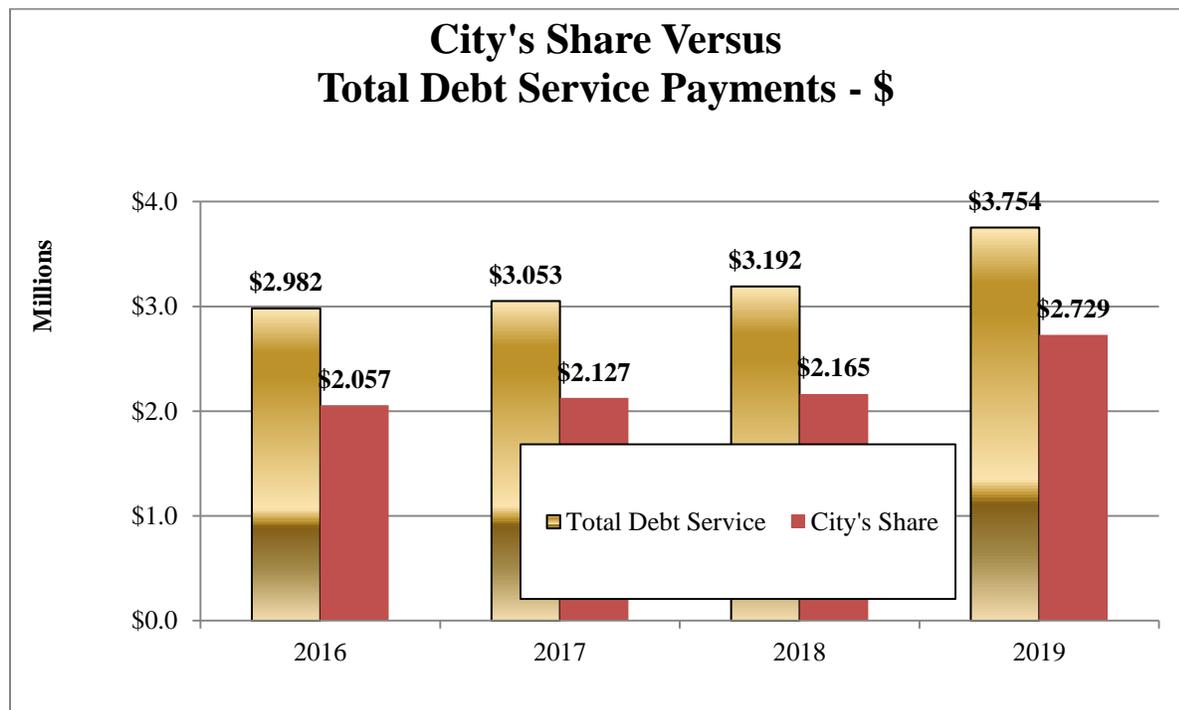
The Debt Service Fund is used to account for the accumulation of resources for, and the payments of, principal, interest, and related costs of debt.

Fund Narrative

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 nearly a dozen notes/bond issues outstanding as of June 30, 2018. Final maturity dates on these debt issues range from FY2024 to FY2039. The primary funding source for debt service payments is the Investment Fund, although there are also other income sources including County Transient Room Taxes and rental income as well.

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 debt limit is \$244,792,901. The City's projected net general obligation indebtedness of \$31 million at June 30, 2018 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 FY2019, the City's net debt service payments (\$3.8 million gross, less \$1 million provided by other funding sources) will be approximately 7.8% of General Fund revenues. The table below illustrates the City's portion of debt service payments over the last few years.



For FY2019, the City is likely to issue the following debt:

Purpose	Amount	Debt Service Funding Source
Riverfront development	\$1.14 million	Investment Fund
Floodwall pump rehab #2 – KIA	\$3.31 million	Investment Fund
Floodwall pump rehab #2 – KIA (forgivable)	\$1.30 million	Investment Fund
E911Telephony/CAD equipment	\$1.77 million	E911 Fund
Total	\$7.52 million	

Debt Fund Statement of Revenue and Expenditures:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Licenses & Permits	\$583,318	\$584,718	\$686,430	\$685,095
Property Rent & Sales	\$289,005	\$288,995	\$289,000	\$289,000
Charges for Service	\$52,387	\$52,055	\$51,535	\$50,830
<i>Interfund Transfers</i>				
General Fund	\$589,733	\$743,366	\$497,495	\$502,775
E911	0	0	0	\$146,645
Investment Fund	\$1,567,430	\$1,634,145	\$1,750,620	\$2,094,985
Total Revenue	\$3,081,873	\$3,303,278	\$3,275,080	\$3,769,330
<i>Expenditures</i>				
Contractual Services	\$1,500	\$2,000	\$2,000	\$2,000
Agent Fees KLC	\$42,623	\$12,648	\$12,520	\$12,000
2001 Series	\$583,318	\$584,718	\$584,820	\$578,570
2003 Series	\$183,997	\$217,178	\$225,125	\$228,660
2004 Series	\$393,775	\$393,104	\$392,065	\$390,660
2005 PFPF	\$489,733	\$493,366	\$493,170	\$487,775
2009 KLC	\$129,613	\$174,299	\$183,530	\$184,330
2009 KACO	\$202,228	\$202,278	\$202,105	\$192,715
2010 Series	\$449,998	\$446,150	\$447,150	\$452,850
2011 Margaret Hank	\$25,000	\$50,000	\$50,000	0
Murray State University	\$175,000	\$175,000	\$175,005	\$175,005
2013 Series	\$306,584	\$304,537	\$301,805	\$303,100
2017 CFSB	0	0	\$101,620	\$106,525
2018A Series	0	0	\$23,270	\$116,920
2018B Series	0	0	\$21,895	\$178,575
2018C Series	0	0	\$59,000	\$146,645
2018D Series	0	0	0	\$200,000
Total Expenditures	\$2,983,369	\$3,055,278	\$3,275,080	\$3,756,330

Capital Improvements 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.

Fund Narrative

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 like fire trucks, radios, police cars, road graders and bulldozers, telecommunications equipment, and 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.

Funded Capital Project List – FY2019

Project Name	FY2019 Budget
<i>Expenditures</i>	
City-Wide Software Upgrade (partial)(EQ0022)	\$250,000
Lien Recovery/Foreclosures (MR0010)	\$75,000
General Facility Maintenance (PF0070)	\$250,000
Floodwall Project *	\$1,500,000
Downtown Incentive Programs:	
Upper Story Living (DT0033)	\$80,000
Façade Grant (DT0035)	\$10,000
Roof Stabilization (DT0030)	\$50,000
Wayfinding Signs (DT0045)	\$8,400
Downtown Business Grant (DT0038)	\$15,000
TIF (DT0044)	\$120,000
Community Outreach Programs	\$95,100
Park Master Plan Update and Accreditation	\$135,000
Bike Plan	\$80,000
Health Park: Rotary Grant Match (CD0083)	\$60,000
Neighborhood: Fountain Avenue (CD0040)	\$40,000
Total 2019 Expenditures	\$2,768,500

*\$4.5m budgeted in FY2018

Capital Improvements Fund Statement of Revenue and Expenditures:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Grants	\$7,509,619	\$5,502,305	\$2,104,531	0
Property Rent & Sales	\$42,962	\$12,076	\$157,832	0
Charges for Service	\$11,136	\$12,814	\$12,006	0
Other	\$362,701	\$582,677	\$4,235,932	1,100,000
<i>Interfund Transfers</i>				
General Fund	\$2,338,569	\$1,364,725	\$509,285	0
Investment Fund	\$1,682,430	\$1,610,000	\$1,504,320	\$1,268,500
E911 Fund	0	\$7,500	\$17,500	0
Capital Projects Fund	\$150,916	\$1,946,519	\$116,707	0
Bond Fund	\$1,274,360	\$1,334,592	\$2,783,503	0
Solid Waste Fund	0	\$2,000,000	0	0
Total Revenue	\$13,372,693	\$14,373,208	\$11,441,616	\$2,368,500
<i>Expenditures</i>				
General Government	0	\$712,900	\$1,090,425	\$250,000
Finance	\$13,305,922	\$358,128	\$7	0
Information Technology	0	0	\$400,855	0
Planning	0	\$1,068,644	\$1,905,230	\$498,500
Police	0	\$477	\$216,993	0
Fire	0	\$186,450	\$262,608	\$75,000
Engineering/Public Works	0	\$7,174,672	\$11,011,659	\$1,750,000
Parks	0	\$491,253	\$2,001,684	\$195,000
<i>Interfund Transfers</i>	0	0	0	0
General Fund	\$106,687	\$44,488	\$12,900	0
Rental Fund	0	\$25,000	0	0
MAP Fund	0	\$18,302	\$3	0
Investment Fund	0	\$38,519	\$1	0
Capital Projects Fund	\$150,916	\$1,946,519	\$116,712	0
Total Expenditures	\$13,563,525	\$12,065,352	\$17,019,077	\$2,768,500

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.

Fund Narrative

For FY2019 it is likely the City will issue the following debt:

Purpose	Amount	Debt Service Funding Source
Riverfront development	\$1.14 million	Investment Fund
Floodwall pump rehab #2 – KIA	\$3.31 million	Investment Fund
Floodwall pump rehab #2 – KIA (forgivable)	\$1.30 million	Investment Fund
E911 Telephony/CAD equipment	\$1.77 million	E911 Fund
Total	\$7.52 million	

Bond Fund Statement of Revenue and Expenditures:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Bond Proceeds	0	\$3,000,000	\$4,583,500	\$2,910,000
Interest Income	\$5,315	\$5,737	0	\$5,000
Total Revenue	\$5,315	\$3,005,737	\$4,583,500	\$2,915,000
<i>Expenditures</i>				
Contractual Services	0	\$138,900	\$1,526,500	\$1,305,400
Debt Service	0	0	0	\$126,500
<i>Interfund Transfers</i>				
Capital Projects Fund	\$1,274,360	\$1,334,592	\$4,583,500	\$2,783,500
Total Expenditures	\$1,274,360	\$1,473,492	\$6,110,000	\$4,215,400

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

Fund Narrative

On a lease by lease basis the Engineering-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.

Facility Maintenance Division of EPW oversaw completion of the following:

- Replaced roof of the Seaman’s Church Institute
- Made repairs to River Heritage Museum roof and building
- Made repairs to Maiden Alley Cinema that included sealing exterior masonry walls
- Replaced A/C unit at W.C. Young Community Center
- Replaced A/C units at Market House Theatre

Objectives for FY 2019

- Continue to maintain quality rental property
- Monitor and address any roofing concerns associated with City leased properties

Rental Property Fund Statement of Revenue and Expenditures:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Property Rent & Sales	\$134,916	\$134,916	\$132,220	\$132,200
<i>Interfund Transfers</i>				
General Fund	\$24,787	\$22,223	0	0
Capital Projects Fund	0	\$25,000	0	0
Total Revenue	\$159,703	\$182,139	\$132,220	\$132,200
<i>Expenditures</i>				
Contractual Services	\$13,659	\$14,534	\$15,115	\$14,620
Commodities	\$51,437	\$76,419	\$117,105	\$117,580
<i>Interfund Transfers</i>				
General Fund	\$93,718	\$90,654	0	0
Total Expenditures	\$158,814	\$181,608	\$132,220	\$132,200

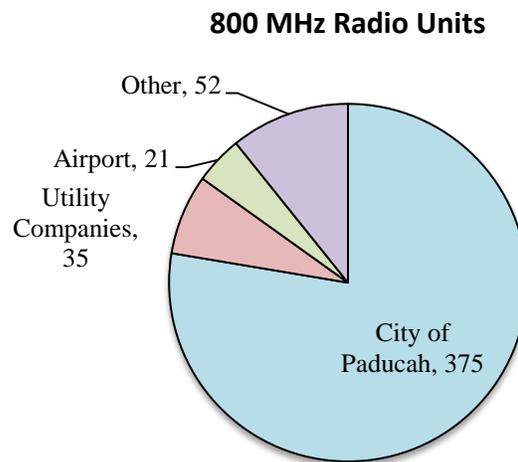
Radio Depreciation & Operation Fund

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.

Fund Narrative

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.



Radio Depreciation Fund Statement of Revenue and Expenditures:

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Property Rent & Sales	\$124,163	\$108,990	\$111,940	\$120,640
Interest Income	\$4,542	\$5,769	\$2,000	\$10,000
<i>Interfund Transfers</i>				
General Fund	\$38,114	0	0	0
Total Revenue	\$166,820	\$114,759	\$113,940	\$130,640
<i>Expenditures</i>				
Contractual Services	\$35,296	\$42,050	\$33,420	\$18,700
Commodities	\$820	0	0	\$20,000
Capital Outlay	\$15,146	0	0	0
Total Expenditures	\$51,261	\$42,050	\$33,420	\$38,700

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 Division

Division Mission

The Engineering-Public Works, Solid Waste Division is dedicated to serving the citizens of Paducah by providing reliable quality solid waste collections and voluntary recycling opportunities for the residents and commercial businesses served within the City of Paducah. The Solid Waste Division'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, directs, 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. Administration also works with the Compost Facility to improve its operations and offer a high quality composted bio-solids product.

Residential Collection:

The Residential Collection division provides collection and disposal of solid waste for the residential and commercial roll-out customers. Residential customers are on a once per week schedule. 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:

The Commercial Collection 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 was the very first of its kind within the state of Kentucky. This facility is 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. Having been created in the mid 1990's, the Paducah composting facility has been the model used by several other communities to initiate their own composting facilities.

Department Narrative: Solid Waste

FY2018 Highlights:

- Initiated Voluntary Curbside Recycling for residential customers
- Hired Compost Supervisor to replace retiring employee
- Compost Supervisor and Operator attended compost Licensing Training & Testing
- Maintain regulatory compliance in association with the City of Paducah's composting facility;
- Replaced all rollouts used for Events with high visibility yellow rollouts
- Ongoing tracking of all serial numbers on rollouts and dumpsters to better serve customer base;
- Maintained and continued verifying all account charges match the services provided;
- Maintained replacement priority system for commercial dumpsters;
- Ongoing investigation to enhance customer service and improved collection efficiencies for all services;

FY2019 Goals:

- Vigorously pursue efficiencies to improve the solid waste collection services
- Continue to improve the compost product available to the public



Staffing Summary: Solid Waste/Engineering/Public Works

	Grade	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Administration</i>					
City Engineer /Pub.Wks. Director*	Z	0.2	0.2	0.2	0.2
Assistant EPW Director**	T	-	0.5	0.5	0.5
EPW Operations Manager	O	0.2	-	-	-
Solid Waste Superintendent	N	1.0	1.0	-	-
Solid Waste Supervisor	L	1.0	1.0	2.0	2.0
Administrative Assistant III	D	1.0	1.0	1.5	1.5
<i>Residential Collection</i>					
Laborer	C	7.0	6.0	6.0	3.0
Truck Driver	C	6.0	6.0	6.0	9.0
<i>Commercial Collection</i>					
Truck Driver	C	4.0	4.0	4.0	4.0
<i>Compost and Yard Debris Recycling</i>					
Compost Supervisor	L	1.0	1.0	1.0	1.0
Compost Equipment Operator	C	1.0	1.0	1.0	2.0
Laborer	C	-	1.0	1.0	1.0
<i>Bulk, Brush, & Leaf</i>					
Right-of-way Maintenance	C	3.0	3.0	3.0	2.0
TOTAL		25.40	25.70	26.20	26.20

**Assistant EPW Director position added FY2017 with 25% in both Streets and Facility Maintenance in the General Fund and 50% in the Solid Waste Fund

Solid Waste Statement of Revenue and Expenditures

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Grants	\$60,070	\$58,402	\$35,000	\$39,000
Property Rent & Sales	\$78,802	\$267,409	\$50,000	\$5,000
Charges for Services	\$4,520,084	\$4,567,392	\$4,523,500	\$4,500,940
Interest Income	\$30,255	\$37,605	\$30,000	\$48,000
Other Fees	\$2,466	\$49,655	\$3,000	\$5,000
Total Revenue	\$4,691,677	\$4,980,463	\$4,641,500	\$4,597,940
<i>Expenditures</i>				
Administration	\$793,402	\$851,709	\$973,102	\$994,980
Residential Collection	\$1,418,004	\$1,250,326	\$1,812,330	\$1,595,260
Commercial Collection	\$959,084	\$1,087,649	\$1,495,125	\$1,232,110
Compost	\$362,026	\$465,932	\$611,088	\$778,415
Bulk, Brush & Leaf	\$237,094	\$143,562	\$630,165	\$387,320
Landfill	0	\$56,434	\$60,000	\$60,000
Recycling	0	0	\$311,850	\$175,000
Interfund Transfers	\$285,866	\$2,372,292	\$427,220	\$623,210
Total Expenditures*	\$4,055,476	\$6,227,904	\$6,320,880	\$5,846,295

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

Transient Boat Dock

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 will oversee transition operations during periods of Ohio River flooding.

FY2018 Highlights:

- Opened Fall of 2017

FY2019 Goals:

- Kick off a full year of operations



Transient Boat Dock Fund Statement of Revenue and Expenditures

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Rental Income	0	0	\$13,180	\$40,000
Interest on Checking	0	\$5	0	\$100
Sales	0	0	\$20,750	\$95,000
Permits & Fees	0	0	0	\$7,500
<i>Interfund Transfers</i>				
General Fund	0	\$5,000	\$15,000	0
Total Revenue	0	\$5,005	\$48,930	\$142,600
<i>Expenditures</i>				
Personal Services	0	0	\$4,790	\$19,430
Contractual Services	0	\$38	\$15,410	\$22,960
Commodities	0	\$993	\$53,730	\$99,390
Total Expenditures	0	\$1,031	\$73,930	\$141,780

Civic Center Fund

Fund Description

The main function of the Robert Cherry Civic Center is to provide rental services at a competitive rate. Paducah Parks & Recreation is responsible for overseeing the rentals at the Robert Cherry Civic Center. Paducah Parks & Recreation staff is responsible for 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.



FY2019 Goals:

- Increase rental revenue
- Repair/Rebuild stage in Assembly Room
- Replace emergency exit door nearest the large parking lot.

Civic Center Fund Statement of Revenue and Expenditures

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Rental Income	\$40,148	\$36,725	\$44,000	\$42,000
<i>Interfund Transfers</i>				
General Fund	\$24,418	\$45,623	\$48,780	\$57,250
Investment Fund	\$78,000	0	0	0
Total Revenue	\$142,566	\$82,348	\$92,780	\$99,250
<i>Expenditures</i>				
Contractual Services	\$22,042	\$18,949	\$111,815	\$27,950
Commodities	\$42,394	\$63,502	\$58,965	\$71,300
Depreciation	\$10,021	\$10,021	\$10,025	\$10,025
Total Expenditures	\$74,457	\$92,472	\$180,805	\$109,275

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 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. Section 8 administers Housing Choice Vouchers to an average 450 families per month and administers the Mortgage Assistance Program for homeowners who qualify. Section 8 also administers the Family Self-Sufficiency Program which promotes financial independence and home ownership and participates in the HUD-VASH program which assists homeless veterans. As part of the initial certification and recertification process, Section 8 performs Housing Quality Standard Inspections.

FY2018 Highlights:

- Received Certificate of Management Performance of Excellence and HUD SEMAP Certification from HUD
- 393 families are being assisted by the City of Paducah Section 8 Housing Choice Voucher Program
- 15 veterans and their families are housed under the HUD-VASH program

FY2019 Goals:

- Secure paperless workflow technology to increase operational efficiency
- Assist residents in gaining access to education, employment, and homeownership opportunities
- Increase the number of affordable housing units available to citizens of McCracken County

Staffing Summary: Section 8 Fund

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
<i>Section 8</i>					
Section 8 Program Admin.	P	1.0	1.0	1.0	1.0
Housing Specialist Planner I	H	2.0	2.0	2.0	1.0
		0	0	0	1.0
TOTAL		3.0	3.0	3.0	3.0

Section 8 Fund Statement of Revenue and Expenditures

	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
Grants	\$257,033	\$264,226	\$277,925	\$195,335
Total Revenue	\$257,033	\$264,226	\$277,925	\$195,335
Personal Services	\$228,663	\$232,678	\$216,990	\$135,945
Contractual Services	\$18,468	\$19,188	\$42,865	\$37,690
Commodities	\$8,794	\$11,565	\$18,070	\$15,685
Capital Outlay	\$1109	\$795	0	0
Total Expenditures	\$257,034	\$264,226	\$277,925	\$189,320

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

Division Mission

The Engineering-Public Works, Fleet Maintenance Division, 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. This division maintains and repairs all manners of City vehicles and outside service to Concord Fire Department. This division has sole authority and responsibility for the management (including acquisition and disposal of) all rolling stock and equipment owned by the City of Paducah.

Staffing Summary: Fleet Maintenance Fund

	<u>Grade</u>	<u>Actual FY2016</u>	<u>Actual FY2017</u>	<u>Revised FY2018</u>	<u>Proposed FY2019</u>
<i>Fleet Maintenance</i>					
EPW Fleet/Maintenance Superint.	O	0.5	0.5	0.5	0.5
EPW Fleet Supervisor	L	1.0	1.0	1.0	1.0
Administrative Assistant III	D	1.0	1.0	1.0	1.0
Fleet Mechanic II	I	4.0	4.0	4.0	4.0
TOTAL		6.5	6.5	6.5	6.5



Division Narrative: Fleet Maintenance

FY 2018 Highlights:

- Procured, prepared and put into service the following:
 - 10 Police SUVs
 - 2 Refuse collection vehicles
 - 2 Truck Mounted Leaf Vacs
 - 4 Parks Dept. Pickup Trucks
 - 2 Fire Dept. Vehicles
 - 4 ZTR Mowers
 - 2 Tractor Cabs
 - 2 Dump Trucks w/Snowplow and Salt Box
 - 1 Fire Dept. Ladder Truck
- Mechanics completed more than 1100 service tickets;
- 2 Mechanics obtained EVT certification to provide the best possible service for fire truck maintenance and repair
- Maintained efficient parts inventory supply chain and record retention system;
- Continue to provide maintenance and repair services to Concord Fire Department (providing the opportunity for outside services to contribute to the cost effectiveness of Fleet Dept.)

FY2019 Goals:

Fleet Maintenance Procurement and Service: Providing up to date equipment and vehicles meeting the specialized needs of each department with special emphasis on the necessity of fiscal responsibility. Maintain an educated and enthusiastic staff to meet the maintenance and service needs of the City fleet.

Fleet Maintenance Fund Statement of Revenue and Expenditures

	<u>Actual</u> <u>FY2016</u>	<u>Actual</u> <u>FY2017</u>	<u>Revised</u> <u>FY2018</u>	<u>Proposed</u> <u>FY2019</u>
<i>Revenue</i>				
Property Rent & Sales	\$3,440	\$14,267	\$1,000	\$1,000
Interest Income	\$15	\$9	0	0
Internal Service Rev.	\$345,900	\$421,467	\$355,000	\$407,500
Other Fees	\$839	\$536	\$100	0
<i>Interfund Transfers</i>				
General Fund	\$158,159	\$164,276	\$231,795	\$217,960
Total Revenue	\$508,353	\$600,555	\$587,895	\$626,460
<i>Expenditures</i>				
Personal Services	\$408,653	\$471,915	\$455,185	\$473,410
Contractual Services	\$36,824	\$36,564	\$36,540	\$28,490
Commodities	\$49,436	\$53,323	\$68,170	\$68,495
Capital Outlay	\$5,324	\$5,409	\$28,000	\$28,000
Depreciation	\$4,861	\$5,623	\$7,400	\$7,400
Total Expenditures	\$505,098	\$572,834	\$595,295	\$605,795

Fleet Lease Trust Fund

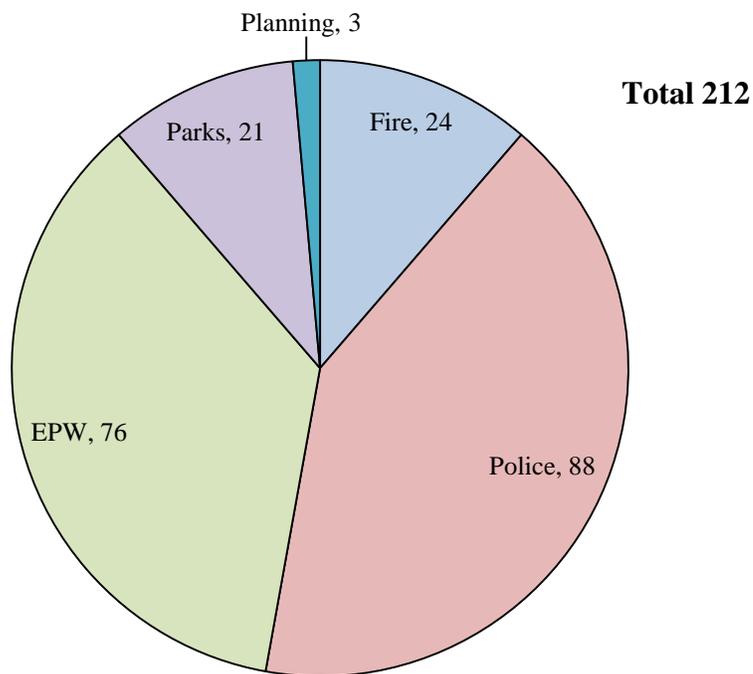
Fund Description

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.

Fund Narrative

The Fleet Lease Trust Fund, which was 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.

Fleet Lease Vehicle Totals by Department



Fleet Lease Trust Fund Statement of Revenue and Expenditures

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Property Rent	\$803,797	\$905,200	\$976,640	\$979,690
Sales	\$184,882	\$70,148	0	\$50,000
Interest Income	\$21,285	\$39,742	\$33,465	\$56,520
Total Revenue	\$1,009,964	\$1,015,090	\$1,010,105	\$1,086,210
<i>Expenditures</i>				
Contractual Services	\$38,000	\$48,000	\$48,000	\$53,000
Commodities	\$1,180	\$518	\$900	\$1,000
Capital Outlay	\$1,393	\$6,499	\$2,197,400	\$1,907,000
Depreciation	\$730,134	\$873,339	\$1,012,000	\$1,012,000
Total Expenditures	\$770,707	\$928,356	\$3,258,300	\$2,973,000



Insurance Fund

Fund Description

The Insurance Fund captures all manner of revenues & expenditures related to liability, workers' compensation, property insurance, and deductibles of the City of Paducah.

Fund Narrative

The Insurance Fund was designed to account for the cost associated with the City's insurance activities. The Fund captures all manner of financial activity associated with the City's cost of insurance, as well as 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).

Insurance Fund Statement of Revenue and Expenditures

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Internal Service Revenues	\$1,098,638	\$1,174,263	\$1,239,185	\$1,277,650
<i>Interfund Transfers</i>				
General Fund	\$95,720	\$35,411	\$78,000	\$125,000
Insurance Fund	\$0	\$40,000	0	0
<i>Interest Income</i>	0	\$460	0	0
Total Revenue	\$1,194,358	\$1,250,134	\$1,317,185	\$1,402,650
<i>Expenditures</i>				
Contractual Services	\$1,140,990	\$1,154,139	\$1,307,685	\$1,396,950
Commodities	0	0	0	\$5,700
<i>Interfund Transfers</i>				
Insurance Fund	0	\$40,000	0	0
Total Expenditures	\$1,140,990	\$1,194,139	\$1,307,685	\$1,402,650

Health Insurance Fund

Fund Description

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.

Fund Narrative

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.

Paducah Health Insurance Fund's Covered Members by Type					
CY	Emp.	E/C	E/S	Family	Total
2018	116	40	31	63	250
2017	122	41	28	59	250
2016	122	40	25	58	245
2015	124	47	31	55	257
2014	120	45	24	58	247
2013	130	43	26	56	255
2012	130	44	28	55	257
2011	130	41	27	53	251

Health Insurance Fund Statement of Revenue and Expenditures

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Internal Service Revenues	\$3,938,126	\$3,543,002	\$3,767,000	\$3,795,000
Interest Income	0	\$3,807	0	0
Other	0	\$351	0	0
Total Revenue	\$3,938,126	\$3,547,160	\$3,767,000	\$3,795,000
<i>Expenditures</i>				
Contractual Services	\$3,817,090	\$3,009,648	\$3,767,000	\$3,795,000
Total Expenditures	\$3,817,090	\$3,009,648	\$3,767,000	\$3,795,000

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 (PFPF).

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.

Fund Narrative

In the past, the AEPF's source of funding has been from investments; however, all Fund assets were exhausted by the end of FY2016. Future funding will come from the General Fund for the remaining life of the Fund for the 2 remaining pensioners.

AEPF Fund Statement of Revenue and Expenditures

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Interest on Checking	\$44	0	0	0
<i>Interfund Transfers</i>				
General Fund	\$6,599	\$21,062	\$14,405	\$14,475
Total Revenue	\$6,643	\$21,062	\$14,405	\$14,475
<i>Expenditures</i>				
Personal Services	\$19,856	\$13,533	\$10,400	\$10,375
Contractual Services	\$7,523	\$7,514	\$3,980	\$4,075
Commodities	\$19	\$19	\$25	\$25
Total Expenditures	\$27,398	\$21,066	\$14,405	\$14,475

Police & Fire Pension Fund (PFPF)

Fund Description

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.

Fund Narrative

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. There is one active member and 46 inactive members in this plan as of the date of this report.

PFPF Fund Statement of Revenue and Expenditures

	Actual FY2016	Actual FY2017	Revised FY2018	Proposed FY2019
<i>Revenue</i>				
Property Rent & Sales	\$29,617	\$657,159	\$350,000	\$350,000
Interest Income	\$135,872	\$109,351	\$125,025	\$120,100
Internal Service Revenues	\$9,072	\$8,075	\$10,405	\$10,780
Other Fees	\$3,508	0	0	0
<i>Interfund Transfers</i>				
General Fund	\$412,266	\$432,500	\$369,750	\$359,560
Total Revenue	\$590,335	\$1,207,085	\$855,180	\$840,440
<i>Expenditures</i>				
Personal Services	\$1,308,290	\$1,223,078	\$1,199,000	\$1,077,000
Contractual Services	\$46,052	\$44,416	\$49,460	\$48,455
Commodities	\$370	\$370	\$380	\$400
Total Expenditures	\$1,354,712	\$1,267,864	\$1,248,840	\$1,125,855

City of Paducah Statistical & Supplemental Information

Guiding Principles and Goals

The following set of sentences contains the guiding principles for the City of Paducah:

Paducah is a vibrant and beautiful river city which is the heart of the four rivers region.

Our region has a strong economy.

Our City has a national reputation for the arts and tourism.

We are a hometown for families and an inclusive community.

Our residents enjoy a quality community and fun things to do.

Paducah – a great place to call home.

These guiding principles set the stage for Paducah's five goals. Every project and service in the City can be linked to one or more of the five goals. The five goals are:

- Strong Local Economy - Regional Center for Four States
- Efficient City Government - Quality Services for Citizens
- Vital Neighborhoods - Place for People and Businesses
- Great Place to Live - A Fun City to Enjoy
- Restored Historic Downtown, Lower Town, Riverfront - A Community Focal Point

Government Structure and Partner Agencies

Paducah operates under a City Manager Plan form of government as outlined in Kentucky Revised Statutes (KRS) 83A.150. The Paducah Board of Commissioners is made up of the Mayor and four Commissioners elected at large by the citizens 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 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 operation of the City's approximately 330 full-time employees in addition to being responsible for preparing the budget, submitting it to the board, and administering it. Department directors are responsible for their respective departments and report directly to the City Manager.

The City of Paducah is comprised of ten main departments: Police, Fire, Finance, General Government, Parks & Recreation, Information Technology, Planning, Engineering-Public Works, Human Resources, and 911 Communications Services. The 911 Communications Services Department was added in 2016 following the dissolution of the Paducah-McCracken County 911 Center agreement. User agencies now contract with the City department for dispatching services.

In January 2018 following the resignation of City Manager Jeff Pederson, the Paducah Board of Commissioners appointed Parks & Recreation Department Director Mark Thompson to serve as Paducah's Interim City Manager. In February 2018, the Board approved a contract with Strategic Government Resources, an executive search firm, for the recruitment of the next City Manager with the recruitment process underway.

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.

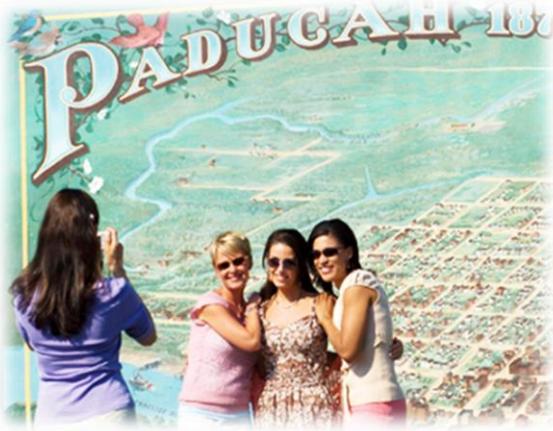
An independent board of directors, the Paducah-McCracken County Convention Center Corporation (PMCCC), oversees two convention center facilities and the dome pavilion in downtown Paducah. Board members are appointed by Paducah's Mayor and the McCracken County Judge-Executive. The Julian Carroll Convention Center, which was renovated in 2009 and is receiving additional upgrades, 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 now under the ownership of the PMCCC so that it can be marketed alongside the Convention Center and Expo Center.



Community Overview

Paducah is the only incorporated community in McCracken County, Kentucky. With a county population of more than 65,000 people, approximately 25,000 of the population resides within Paducah's city limits. 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 is located in western Kentucky and can be reached by five exits along I-24, approximately halfway between the metropolitan areas of St. Louis, Missouri and Nashville, Tennessee. The developing Interstate-69 corridor also will be a key player in leading people to Paducah.



Paducah is uniquely situated 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.

Paducah is nearly 20 square miles with 1257 people per square mile. 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 leads to stress on 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 57.9 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. On average, Paducah receives 49 inches of precipitation with an average of nine inches of snow.

History

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 and 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 continues to protect the city and has become a tourist attraction due to its beautiful Dafford murals and Greenway Trail. However, many of the

Paducah’s Population Trend	
Year	Population
2025 (projected)	22,280
2020 (projected)	22,905
2015 (projected)	23,637
2014 (estimated)	24,978
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	

floodwall’s mechanical components are in need of rehabilitation or replacement. This is a critical and current project with a significant budgetary impact.

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. However, over the past several decades, Paducah’s population has not experienced significant growth even with its strategic location.



Economic Overview

The Paducah-McCracken County Labor Shed consists of 11 counties in western Kentucky and southern Illinois with a population of more than 233,000. 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 the sixth largest in the state with approximately 1000 business members.

The area also is served by Barkley Regional Airport which is located in

Assessed Value of Taxable Property			
Fiscal Year	Real Estate		Personal Property
	Commercial	Residential	
2015	\$851,731,625	\$751,761,832	\$582,368,709
2014	\$826,805,152	\$743,249,074	\$585,142,381
2013	\$787,762,105	\$731,842,861	\$564,154,697
2012	\$781,685,815	\$685,984,380	\$524,400,400
2011	\$780,357,859	\$670,841,459	\$536,894,082
Source: McCracken County Property Valuation Administrator			

McCracken County. The airport receives some financial support from the City of Paducah. It provides two, daily nonstop flights from Paducah to Chicago-O’Hare with United Express service.

With Paducah’s easy river access and rail service, the city has become 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, Pennsylvania and Minneapolis/St. Paul, Minnesota to the Gulf of Mexico. The Paducah Riverport Authority has made its move to position itself 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 which will be a good business recruitment tool.

Paducah's Principal Taxpayers – Property Tax (2015)		
Taxpayer	Assessed Valuation	% of Total Assessed Valuation
Kentucky Oaks Mall	\$50,900,262	2.25%
Paducah Medical Investors	13,440,090	0.59%
Ducmall LLC	13,119,800	0.58%
Woodstone Enterprises LP	12,429,000	0.55%
Walmart Real Estate Business	10,646,400	0.47%
Paducah Hospitality Partners	9,600,000	0.42%
Sam's Real Estate Business Trust	9,222,955	0.41%
Computer Services, Inc.	9,083,185	0.40%
Walmart Store	9,000,000	0.40%
USF Propco I LLC	8,156,900	0.36%
TOTALS	\$145,598,592	6.43%
Source: Property Valuation Administration; Assessed value as of January 1, 2014		

Paducah's Principal Employers (2015)		
Employer	Employees (1)	% of Total Employment (2)
Baptist Health Paducah	1713	6.32%
Lourdes Hospital	1645	6.07%
Walmart	999	3.69%
Paducah Public Schools	598	2.21%
West Kentucky Comm. & Technical College	518	1.91%
City of Paducah	471	1.74%
LYNX Services	421	1.55%
State of Kentucky	347	1.28%
Parkview Convalescent Center	284	1.05%
Computer Services, Inc.	255	0.94%
Paxton Media Group	223	0.82%
TOTALS	7474	27.58%
Sources:		
(1) City of Paducah Finance Department Numbers include part time and seasonal employment		
(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)
2014-2015	25,024	\$503,179,300	\$20,430	41.4	2,843	5.6%
2013-2014	25,024	\$503,179,300	\$20,430	41.4	3,138	8.2%
2012-2013	25,024	\$503,179,300	\$20,430	41.4	2,744	8.4%
2011-2012	25,024	\$503,179,300	\$20,430	41.4	2,682	8.0%
2010-2011	25,024	\$503,179,300	\$20,430	41.4	2,789	8.7%
2009-2010	26,307	\$484,469,019	\$18,417	39.9	2,659	8.5%
2008-2009	26,307	\$484,469,019	\$18,417	39.9	2,774	9.3%
2007-2008	26,307	\$484,469,019	\$18,417	39.9	2,832	6.1%
2006-2007	26,307	\$484,469,019	\$18,417	39.9	2,804	5.6%
2005-2006	26,307	\$484,469,019	\$18,417	39.9	2,834	5.7%

Educational Opportunities

In the past few years, more than \$90 million worth of secondary school and college facilities have been completed in Paducah and McCracken County. The 94,000 square-foot Paducah Middle School opened in 2013. Just outside of the Paducah city limits is the new 300,000 square-foot McCracken County High School, a state-of-the-art facility that consolidated three county high schools. This facility also opened in 2013. The new Murray State University Paducah Campus opened in 2014. The facility, which received 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.



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. The college has maintained its recognition with Aspen and was named a top ten finalist in 2017. 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.

Population, Housing, and Education Overview		
QuickFacts	Paducah	Kentucky
Population (estimated, July 1, 2014)	24,978	4,413,457
Population (2010 Census)	25,024	4,339,367
Percent Change (2010 to 2014)	-0.18%	1.70%
Persons under 5 years, percent, 2010	6.3%	6.5%
Persons under 18 years, percent, 2010	21.8%	23.6%
Persons 65 years and over, percent, 2010	18.2%	13.3%
Female persons, percent, 2010	54.0%	50.8%
White alone, percent, 2010	71.0%	87.8%
Black or African American alone, percent, 2010	23.7%	7.8%
American Indian and Alaska Native alone, percent, 2010	0.2%	0.2%
Asian alone, percent, 2010	1.0%	1.1%
Native Hawaiian and Other Pacific Islander alone, percent, 2010	Z	0.1%
Two or More Races, percent, 2010	3.0%	1.7%
Hispanic or Latino, percent, 2010	2.7%	3.1%
Veterans, 2010-2014	2187	303,167
Foreign born persons, percent, 2010-2014	2.0%	3.4%
Housing units, April 1, 2010	12,851	1,950,382
Owner-occupied housing unit rate, 2010-2014	49.8%	67.7%
Median value of owner-occupied housing units, 2010-2014	\$97,500	\$121,600
Households, 2010-2014	11,317	1,702,235
Persons per household, 2010-2014	2.11	2.50
Living in same house 1 year ago, percent of persons age 1 year+, 2010-2014	82.7%	84.7%
Language other than English spoken at home, % of persons age 5 years+	3.7%	5.0%
High school graduate or higher, percent of persons age 25 years+, 2010-2014	85.7%	83.5%
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	22.7%	21.8%
Median household income (in 2014 dollars), 2010-2014	\$31,338	\$43,342
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,938	\$23,741
Persons in poverty, percent	24.6%	19.1%
Source: U.S. Census Bureau		



The downtown and adjacent Lower Town areas of Paducah also are enjoying the growth 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.

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 \$125,000 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 Community

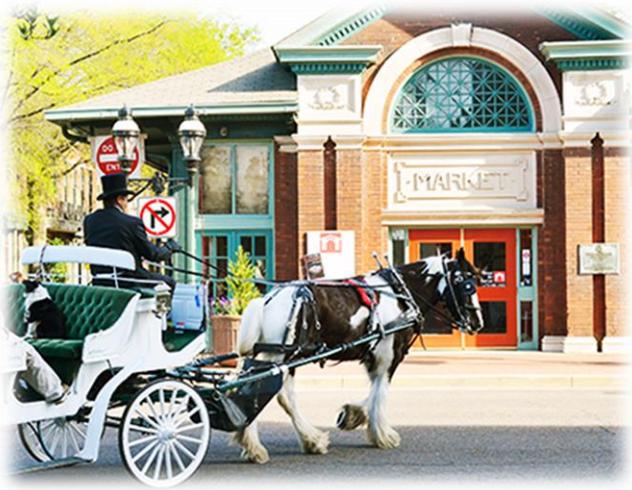
Paducah is internationally known for its arts and culture, and the City of Paducah provides financial support to many of the local arts agencies. The local economic impact of tourism is \$190 million in direct expenditures and approximately \$300 million in total expenditures.

Paducah is called *Quilt City USA*® based on the founding of the American Quilter's Society by quilt visionaries Bill and Meredith Schroeder. Celebrating its 33rd year in 2017, AQS QuiltWeek™ attracts approximately 30,000 local and international visitors each April. These quilt and art enthusiasts also visit the National Quilt Museum of the United States located in downtown Paducah. In January 2016, Meredith Schroeder announced that Paducah will begin having biannual quilt shows in 2017, one in April and the other in September.

Paducah also 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. Paducah is proud to host the 2017 UNESCO Creative Cities of Crafts & Folk Art Annual Meeting. In September 2017, Paducah will welcome representatives from 20 UNESCO Creative Cities in 15 countries for the first formally-designated meeting of the Crafts



& Folk Art sub network. Paducah will be in the spotlight as global leaders share 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.

The Hotel Metropolitan, a museum that pays tribute to African-American heritage, is just 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.

Construction and Revitalization Projects

In addition to the current rehabilitation and reconstruction projects underway to increase the life of the floodwall, Paducah is working on several other noteworthy projects.

City Hall: The Paducah Board of Commissioners approved a contract for the first phase of the City Hall project in January 2018. This approximately \$4.2 million contract includes the rehabilitating and improving of City Hall's roofing membrane, concrete overhang (canopy), façade, heating and cooling systems, skylights, windows, and exterior doors. This is a critical project to extend the life of City Hall which was named to the National Register of Historic Places in July 2017. Over the years, moisture has seeped into the 1500 ton concrete overhang causing the rebar within the concrete to rust and deteriorate. The structure also is deflecting, or sagging, nearly nine inches at its corners. This phase is expected to be completed by the end of 2018 or early 2019. Funds have been identified for the project using a combination of anticipated historic tax credits, the remaining funds from the City Hall visioning and design project with RATIO, and reserve funds from the General Fund and Solid Waste Fund.

Comprehensive Storm Water Master Plan: In March 2017, the City of Paducah moved forward with the development of the first phase of a Comprehensive Storm Water Master Plan to identify ten priority flood areas with flood mitigation alternatives. Much of 2017 was devoted to public engagement, the development of the baseline model that was calibrated using the July 7, 2015 storm event, and the determination of the ten priority flood areas. Phase II of the Master Plan was approved in March 2018 to develop a program funding strategy. This phase will look at operation and maintenance costs, the costs for capital projects, the development of a storm water utility ordinance, and public outreach regarding a potential storm water utility fee.

E911 Equipment: The first phase of the equipment upgrade for the 911 Communications Services Department began with a request for proposals and 2017 and the approval of contracts in 2018. This first phase replaces the telephone, logging recorder, and computer aided dispatch systems in the dispatch center in addition to a replacement of the consoles. The equipment has reached an end of life status and is in critical need of replacement.

Enterprise Resource Planning: The Enterprise Resource Planning software project, an integrated software solution which officially kicked off in July 2016 with City departments and the vendor, Tyler Technologies, successfully launched its first phase that focused on financial applications in July 2017. A key goal of the software project is to increase efficiency by reducing paper-based process. In March 2018, departments entered their FY19 budgets directly into the software for Finance to review instead of submitting their budget in paper form. Also, Tyler and city departments have been working to launch the next two phases, revenue and codes & permitting, for the summer and fall of 2018. This is a multi-year phased project as city departments transition to this new software that will bring efficiencies to city services and enhancements to customer service and business processes.

Neighborhoods, Downtown, and Parks & Recreation

Neighborhood revitalization is a City of Paducah priority. When City leaders adopted a plan in 2002 to revitalize Lower Town, the oldest neighborhood in Paducah, many residents were hesitant since the plan involved a nationwide invitation to artists. Paducah invited artists to come to the neighborhood and restore neglected homes into galleries and living quarters. Lower Town now is a neighborhood full of galleries and working artists. Paducah's neighborhood revitalization model has received national awards and attention.



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. Of those rehabilitated homes, 36 of them have had more than \$100,000 in renovations. There has been more than \$14.2 million in permitted investment in the Fountain Avenue Neighborhood. With the Fountain Avenue Neighborhood Revitalization reaching its successful end, discussion is underway of the next phase of neighborhood revitalization and empowerment.

Paducah Main Street, a division of the Paducah Planning Department, 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 Paducah's downtown their destination. Paducah Main Street is a Nationally Certified 2018 Accredited Kentucky Main Street Community. Paducah enjoys seeing the new businesses open in the district and provides revitalization programs that assist the businesses in the district. Programs include façade and beautification grants, roof stabilization assistance, and upper story residential grants. The energy of the Downtown Farmers' Market and the Riverfront Concert Series organized by the Parks & Recreation Department along with the Music in the Gazebo assist in creating a vibrant and active downtown.



The City of Paducah is dedicated to providing an environment for growth and success for its historic downtown. A welcome addition to the downtown is the 123-room Holiday Inn Paducah Riverfront adjacent to the Julian Carroll Convention Center. This hotel opened in the summer of 2017.

The City of Paducah also offers more than two dozen parks and recreational facilities. Current projects include the addition of a shelter and restrooms at the Noble Park tennis courts and the complete renovation of the six tennis courts. In 2017, the riverfront park, revetment, and transient dock for the Riverfront Redevelopment Project was completed in addition to, the first phase of the six-acre Pat & Jim Brockenborough Rotary Health Park. The engineering design and bid process for the next two phases of the Greenway Trail are in store for 2018 and 2019 which will extend the Greenway Trail from Campbell Street along the riverfront to Jefferson Street.

The Parks Master Plan that was completed in 2002 has served Paducah as a road map for the long term development of parks. Over 75% of the primary goals have been met through steady efforts of the City staff and the City Commission. Since the development of the Parks Master Plan, Paducah has added numerous recreational facilities including the Greenway Trail, Skatepark, Coleman Park Sprayground, Dog Park, disc golf course, the Boundless Playground, footgolf, and the Paducah Recreation Center. Renovations have been made at Noble Park including the parking areas, amphitheater, swimming pool, and two phases of the stabilization of the bank of the Noble Park Lake.

In addition to the parades and other special 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, the Dragon Boat Festival, and Barbecue on the River.



Engaging with Citizens

National Citizen Survey: In 2013, 2016, and in 2018, the City of Paducah contracted with the National Research Center to conduct surveys of randomly selected households using the National Citizen Survey. The third survey will be completed in the summer of 2018 which will provide more information about the community's perspective regarding the City's services including benchmarking data and trend lines.

Voice of the People Award: Paducah was honored in October 2017 to receive the Voice of the People Award for Transformation in Recreation and Wellness. This award which was presented by the National Research Center and the International City/County Management Association (ICMA) recognized Paducah for its survey results. Compared with all of the communities that participated in the 2016 surveys, Paducah residents reported the highest levels of improvement in the category of Recreation and Wellness. According to the NRC, this competitive award is given only to top performing jurisdictions that best listen and act for the benefit their communities.

Curbside Recycling Program: The City used the data collected from the National Citizen Survey in the development of its curbside recycling program, specifically related to the interest in the program.

Paducah Citizens' Academy: The second annual Paducah Citizens' Academy was held March through May 2018. This program is modeled after the highly successful Citizens' Academy organized through the Paducah Police Department. Over an eight week period, approximately two dozen citizens learned about the operations of Paducah's departments and participated in educational activities.

The Budget Process

February 6, 2018– Personal services population for FY2019 verified

February 14, 2018– Finance sends out budget calendar to departments

February 15, 2018– Payroll cost projections finalized for personal services

March 2, 2018– Budget worksheets to departments with cover memo and instructions

March 16, 2018– Budget worksheets due back to Finance Department

March 26 to 30, 2018– Department budget interviews with Finance Director

April 9 to 13, 2018– Department budget interviews with City Manager

May 14, 2018 – Pre-budget Commission Presentation

May 23, 2018 – Present draft budget proposal to Commission

June 12, 2018 – Introduce 1st reading of budget ordinance

June 26, 2018 – Second reading and adoption of budget ordinance

July 13, 2018 – FY2018 Budget Book posted on City website

Employee Budget Census

CC	Department / Divisions	FY2015	FY2016	FY2017	FY2018	FY2019
		Adopted	Adopted	Adopted	Adopted	Proposed
0102	Mayor & Commission *	5	5	5	5	5
0103	City Manager	4	4	5	5	4
0104	City Clerk	1	1	1	1	2
0105	Legal	1	1	1	1	1
	Total Gen Gov	<u>11</u>	<u>11</u>	<u>12</u>	<u>12</u>	<u>12</u>
0201	Administration	2	2	2	2	2
0202	Accounting & Budget	4	4	4	4	4
0203	Human Resources	0	0	0	0	0
0205	Revenue	5	5	5	5	5
	Total Finance	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>
0301	PRDA	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
0501	Information Technology	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>
1201	Administration	3	3	3	3	2.7
1202	Planning	1	1	2	5	6
1203	Grants	2	2	2	0	0
1206	Section 8	3	3	3	3	3.3
1207	Downtown Development	1	1	1	0	0
	Total Planning	<u>10</u>	<u>10</u>	<u>11</u>	<u>11</u>	<u>12</u>
1601	Administrative Services	4	5	5	6	5
1602	Patrol	60	61	61	59	61
1604	Investigations	23	21	21	22	21
	Total Police	<u>87</u>	<u>87</u>	<u>87</u>	<u>87</u>	<u>87</u>
1801	Administration	5	4	4	4	4
1802	Suppression	59	60	60	61	60
1803	Prevention	2	2	11	11	11
1804	Training	1	1	1	1	1
1805	Construction	5	5	0	0	0
1806	Code Enforcement	4	4	0	0	0
	Total Fire	<u>76</u>	<u>76</u>	<u>76</u>	<u>77</u>	<u>76</u>

<u>2201</u>	Administration	0	0	0	0	0
<u>2202</u>	Street Maintenance	21	21	21.25	21.25	21.25
<u>2214</u>	Downtown Landscape	0	0	0	0	0
<u>2216</u>	Maintenance	12.5	12.5	12.75	12.75	12.75
	Total EPW – Public Works	<u>33.5</u>	<u>33.5</u>	<u>34</u>	<u>34</u>	<u>34</u>
2208	Administration	3.4	3.4	3.7	4.2	4.2
2209	Residential	13	13	12	12	12
2210	Commercial	4	4	4	4	4
2211	Compost & Recycling	2	2	3	3	4
2212	Bulk Brush	3	3	3	3	2
	Total Solid Waste	<u>25.4</u>	<u>25.4</u>	<u>25.7</u>	<u>26.2</u>	<u>26.2</u>
2215	Fleet Maintenance	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>
2401	Administration	7	7	7	7	7
2402	Grounds & Cem.	17	17	17	19	19
2409	PUBLIC SERVICES	1	1	1	1	1
	Total Parks Services	<u>25</u>	<u>25</u>	<u>25</u>	<u>27</u>	<u>27</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	5.8	5.3	5.3
3308	Flood Control	5	5	5	5	5
	GIS	0	0	0	0	0
	Total EPW - Engineering	<u>11.6</u>	<u>11.6</u>	<u>10.8</u>	<u>10.3</u>	<u>10.3</u>
3511	Risk/Human Resources	<u>3</u>	<u>3</u>	<u>4</u>	<u>3</u>	<u>3</u>
4011	E911**			<u>22</u>	<u>22</u>	<u>22</u>
	Total Full-Time Positions	<u>306</u>	<u>306</u>	<u>330</u>	<u>332</u>	<u>333</u>

Outstanding Debt (revised April 19, 2018)
Projected at Fiscal Year Ending June 30, 2019

Debt Issue	Issue Date		Original Debt	Balance	Mid-FY	Debt Service Payment - FY2019			Funding Source - FY2019			Projected Balance @ 6-30-2019	
				@ 6-30-2018	Adjustments	Principal	Interest	Total	City	Other	Total		
2018D FW PS # 7 & 11 (USACE) #	2018-2019	Exempt	\$2,000,000	\$0	\$2,000,000	\$184,000	\$16,000	\$200,000	\$200,000	I	\$0	\$200,000	\$1,816,000
2018C E911 Equipment #	2018	Exempt	\$1,700,000	\$1,700,000		\$113,335	\$33,310	\$146,645	\$146,645	E	\$0	\$146,645	\$1,586,665
2018B Floodwall Pumps #	2018	Exempt	\$3,310,667	\$3,310,667		\$165,533	\$13,036	\$178,569	\$178,569	I	\$0	\$178,569	\$3,145,134
2018A Riverfront Project #	2018	Exempt	\$1,138,000	\$1,138,000		\$94,800	\$22,120	\$116,920	\$116,920	I	\$0	\$116,920	\$1,043,200
2017 CFSB Dome Relocation	2017	Exempt	\$3,000,000	\$2,957,575		\$48,205	\$58,320	\$106,525		B	\$106,525	\$106,525	\$2,909,370
2013B Series - TeleTech	September, 2013	Taxable	\$1,285,097	\$983,961		\$75,285	\$32,980	\$108,265	\$108,265	I	\$0	\$108,265	\$908,676
2013B Series - Macco	September, 2013	Taxable	\$1,189,903	\$911,039		\$69,720	\$30,540	\$100,260	\$100,260	I	\$0	\$100,260	\$841,319
2013A Series - Noble Park Pool	September, 2013	Exempt	\$1,120,000	\$860,000		\$70,000	\$24,575	\$94,575	\$94,575	I	\$0	\$94,575	\$790,000
M. H. Facility	April, 2011	Exempt	\$250,000	\$0		\$0	\$0	\$0	\$0	I	\$0	\$0	\$0
2011 MSU Facility Bonds	November, 2011	Exempt	\$2,674,093	\$1,991,487		\$119,830	\$55,175	\$175,005	\$175,005	I	\$0	\$175,005	\$1,871,657
2014A (2010) Series - BABs	March, 2010	Exempt	\$6,645,000	\$4,195,000		\$325,000	\$127,850	\$452,850	\$452,850	I	\$0	\$452,850	\$3,870,000
2009 KACO - Julian Carroll Conv *	April, 2009	Exempt	\$2,500,000	\$1,625,287		\$140,770	\$51,945	\$192,715	\$192,715	I	\$0	\$192,715	\$1,484,517
2016-A1 (2009) Series - KLC	March, 2009	Exempt	\$2,800,000	\$1,729,993		\$136,330	\$55,200	\$191,530	\$191,530	I	\$0	\$191,530	\$1,593,663
2014B (2005) Series - PFPF	November, 2005	Taxable	\$6,100,000	\$3,255,000		\$410,000	\$77,775	\$487,775	\$487,775	G	\$0	\$487,775	\$2,845,000
2011 (2004) Series - Genova (Infiniti) ***	May/June, 2004	Taxable	\$5,000,000	\$1,920,000		\$320,000	\$70,660	\$390,660	\$50,830	I	\$339,830	\$390,660	\$1,600,000
2015-A1 (2003) Series - KLC	June, 2003	Exempt	\$3,500,000	\$1,113,317		\$202,260	\$31,200	\$233,460	\$233,460	I	\$0	\$233,460	\$911,057
2010B (2001) Series - Conv Center **	June, 2001	Exempt	\$9,290,000	\$4,065,000		\$455,000	\$123,568	\$578,568		B	\$578,570	\$578,570	\$3,610,000
			\$ 53,502,760	\$ 31,756,326	\$ 2,000,000	\$ 2,930,068	\$ 824,254	\$ 3,754,322	\$ 2,729,399		\$ 1,024,925	\$ 3,754,324	\$ 30,826,258
* - Debt service equally shared with McCracken County, amount shown is City share only.								GF& E911	\$634,420	Note: Be certain the GF & IF values are properly reflected here & in the FY2019 Debt Service & GF budgets. JPerkins 04-19-2018			
** - Funded with County Bed Tax (2%); any balance is split 3-ways between City, County & CVB. (refinanced in FY2011)								IF	\$2,094,979				
*** - Debt service equally shared with McCracken County after Genova rental payments. (refinanced in FY2012)													
# - Debt issue for anticipated issues in FY2018 or FY2019.										Pmt less source	\$3		
Debt Metrics	Beg Bal versus original debt			59.4%									
	Current FY Principal vs. Beg Balance					9.2%							
	Current FY Interest vs. Beg Balance						2.6%						
	Current FY Princ & Int vs. Beg Balance							11.8%					
	City's share of funded debt service								72.7%				
End Bal versus Beg. Balance												97.1%	

CONTRACT SERVICE FUNDING RECOMMENDATIONS - FY2019						
Agency	Director/Representative	Proposed	Adopted	NEW Account Number		Old Account Number
AQS - Market Grant Local Match	Mary Hammonds	\$ 50,000		24000401	580720	004-0401-536.80-72
Barkley Regional Airport Authority	Richard Roof	\$ 110,000		24000401	523070	004-0401-536.23-07
Brooks Stadium Commission	Dr. Frank Hideg	\$ 7,500		10002401	523070	001-2401-534.23-07
Civic Beautification	Dabney Haugh	\$ 2,000		10000106	580760	001-0106-511.80-76
Community Scholarship Foundation	Debbie Haus, WKCTC	\$ 125,000		24000401	523070	004-0401-536.23-07
GPEDC, Inc.	Scott Darnell	\$ 250,000		24000401	523070	004-0401-536.23-07
Hotel Metropolitan	Betty Dobson	\$ 2,500		24000401	580590	004-0401-536.80-59
Wall to Wall	Ro Morse	\$ 18,750		24000401	580750	004-0401-536.80-75
Human Rights Commission	Dr. Bernice Belt	\$ 14,220		10003001		001-3011-514
McCracken County - Animal Control/Shelter	Judge Robert Leeper	\$ 200,000		10000106	523160	001-0106-511.23-16
Midtown Alliance of Neighbors (CDC-Operations)	Sharon Poat	\$ 141,500		24000401	580680	004-0402-536.80-68
Midtown Alliance of Neighbors (CDC-Projects)	Sharon Poat	\$ 100,000		24000401	580680	
Art School (3 of 3)	Debbie Haus, WKCTC	\$ 75,000		24000401	523070	004-0401-536.23-07
Paducah Band Concert	Douglas Van Fleet	\$ 3,400		10002401	523070	001-2401-534.23-07
Paducah Tilghman Tornado League Football	Heather Hamilton	\$ 2,000		10002401	523070	001-2401-534.23-07
Paducah Transit Authority	Arthur Boykin	\$ 215,000		10000106	580080	001-0106-511.80-08
WKCTC (TV Broadcasting Services)	Tom Butler Jr.	\$ 85,000		10002811	523070	001-2811-535.23-07
Paxton Park	Danny Mullen	\$ 50,000		10000106	580110	001-0106-511.80-11
Lower Town Music & Arts Festival		\$ 15,000		10001202	523070	
Maiden Alley (Rivers Edge Film Festival)		\$ 5,000		10001202	539090	
Art Consortium:						
Luther F. Carson Four Rivers Center, Inc. (FRC)	Brian Laczko (Debbie Wattier)	\$ 59,425		24000401	580610	004-0401-536.80-61
Maiden Alley Cinema	Landee Bryant	\$ 4,835		24000401	580710	004-0401-536.80-71
Market House Theatre	Michael Cochran	\$ 13,735		24000401	580600	004-0401-536.80-60
National Quilt Museum	Frank Bennett	\$ 13,270		24000401	580650	004-0401-536.80-65
Paducah Symphony Orchestra, Inc.	Daniel Sene	\$ 15,460		24000401	580550	004-0401-536.80-55
River Discovery Center	Julie Harris	\$ 4,275		24000401	580570	004-0401-536.80-57
Yeiser Art Center	Lindsey Maestri	\$ 4,000		24000401	580330	004-0401-536.80-33
	Totals	\$ 1,586,870	\$ -			

City of Paducah, KY Fleet Acquisition FY2019

Fleet Lease (071)			
Dpt	Year	Make/Model	Proj. Cost (\$)
Street	2019	Dump Truck	\$130,000
Street	2019	Pickup 4x4	\$29,000
Parks	2019	RTV	\$15,000
Parks	2019	ZTR Mower	\$11,000
Parks	2019	ZTR Mower	\$11,000
Parks	2019	ZTR Mower	\$11,000
Parks	2019	¾ Ton Pickup 4x4*	\$33,000
Parks	2019	½ Ton Pickup 4x4*	\$28,000
Parks	2019	½ Ton Pickup 4x4*	\$27,000
Parks	2019	½ Ton Pickup (4 Door)*	\$29,000
Police	2019	Pursuit Rated SUV	\$43,000
Police	2019	Pursuit Rated SUV	\$43,000
Police	2019	Pursuit Rated SUV	\$43,000
Police	2019	Pursuit Rated SUV	\$43,000
Police	2019	Pursuit Rated SUV	\$43,000
Police	2019	Pursuit Rated SUV	\$43,000
Police	2019	Pursuit Rated SUV	\$39,000
Fire	2019	Ladder Truck*	\$1,200,000
All	2019	Contingency for wreck vehicles	\$86,000
Total for Fleet Lease Trust Fund			\$1,907,000

Solid Waste (050)			
Dpt	Year	Make/Model	Proj. Cost (\$)
Bulk Brush & Leaf	2019	Knuckle Boom	\$170,000
Total for Solid Waste Fund			\$170,000

Fleet Maintenance (70)			
Dpt	Year	Make/Model	Proj. Cost (\$)
Fleet Maintenance	2018	½ Ton Pickup 4x4*	\$28,000
Total for Fleet Maintenance Fund			\$28,000

Total for Fleet Acquisition Plan for FY2019 **\$2,105,000**

*These vehicles were appropriated in FY2018 and were not purchased, therefore rolling over to FY2019

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.

Comprehensive Annual Financial Report (CAFR) – 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.