

# CITY OF BOWLING GREEN, KENTUCKY

Annual Operating Budget  
Fiscal Year 2010 / 2011

July 1, 2010



*City of Bowling Green, Kentucky*

*Fiscal Year 2010/2011 Operating Budget*

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**CITY OF BOWLING GREEN**  
F O U N D E D 1 7 9 8

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**2010/2011 Budget Message**

TO: BOARD OF COMMISSIONERS

FROM: Kevin D. DeFebbo, City Manager  
Katie Schaller, Assistant City Manager/City Clerk  
Jeff Meisel, Chief Financial Officer  
Michael Grubbs, Citizen Information & Assistance Director  
Wilma Brown, Comptroller

DATE: May 27, 2010

**INTRODUCTION**

We are honored to present for your review and action the *Fiscal Year 2010/2011 City Manager's Budget Recommendation*.

This document reflects the input of the senior management staff, and the preparatory work of the Budget Team identified by name above.

Pursuant to Kentucky State law, the Board of Commissioners is required to vote on this document as presented by June 30, 2010.

*If approved in its essential form*, we believe this recommendation will provide for the existing work program of the City, finance our existing debts, prepare for both known and anticipated threats to our finances, and help the City achieve what we all want: **to build the best city possible.**

After all, mediocrity is not an acceptable option.

I see the fruits of this vision when traveling from my home to City Hall almost everyday.

In the space of a few miles, one can see or hear, as I do:

**Newly paved streets** alive with people making their way to school or to taking their daily walks...we are thankful for the general quality of our streets, knowing it takes money and commitment to keep these well maintained.

**Numerous police patrols** pass on various streets and by-ways. All of these officers are driving well equipped and well maintained patrol vehicles...we feel safe knowing that they are there to serve us.

**The hum of activity** at 8:00 a.m. generated by citizens of all ages already utilizing our basketball courts, our greenway paths, our disc golf courses and our community garden... we are quickly reminded that Bowling Green has one of the best municipal park systems in Kentucky.

**A newly renovated fire house** buzzing with activity as firefighters undergo the continuous training needed to protect both hearth and home...we know these men and women are ready to risk their lives if the unthinkable should happen.

**The pure joy of anticipation** on the faces of those waiting to participate in *Camp Happy Days*...the satisfaction on their faces tells us what a blessed organization we have to help those who have been blessed.

**Young children playing** in the spray of the *Circus Square* fountain...we can also take pride in this beautiful park knowing it was our tax dollars that made this happen. We take quiet comfort in knowing Circus Square has provided the spark that will lead to the rebirth of our downtown.

**Voices** of young people using our *skate park*...we are proud to offer recreational opportunities for all segments of the community.

**The symbol** of our commitment to the rebirth of downtown appears with the simple sign announcing the *Bowling Green Ballpark*. In these times of uncertainty, this ballpark stands as the symbol of the difficult decision our City leaders were willing to make to have this vision become a reality...we have faith that the full vision of the TIF will soon be realized.

**The centerpiece of our great city**, *Fountain Square Park* with its iconic fountain, is alive with City landscape workers cutting grass, mulching, planting flowers and picking up trash, helping to maintain its unique beauty...we know that it is only by the efforts of our talented workforce that the beauty of this community jewel is maintained over the seasons day in and day out.

We all should be able to see that the City's investment in our community is not just limited to the small area covered by my drive but duplicated in all neighborhoods, in our industrial and retail sectors, and at Western Kentucky University. Today, even the most distressed parts of our city are now safer, more pedestrian-friendly, and enjoying increased investment for the first time in many years.

All of this should help to remind us that it takes the everyday efforts of our City leaders, employees and partners to make Bowling Green a living example of what **the best of city life should be**.

It is clear we have not done this alone. Many partners, both public and private, are needed to build a great city. We should be proud, however, that we have answered the call of collaboration every time. If in doubt, just look around and ask yourself, “if not for the City’s willingness to step forward and do what it takes to make this happen, where would our community be?”

We should never lose sight that the City budget is the foundation which enables this to happen.

It is never easy to make the “trade-offs of needs” a budget requires. This has been especially true over the past three years, as the City has dealt with the impact of a great recession which slowed investment to a crawl, and greatly reduced the amount of revenues we have collected to invest in our community and employees.

One fact alone serves to explain this continued reality. From our high mark of revenue collections in Fiscal Year 2007 to Fiscal Year 2011, the City of Bowling Green’s General Fund revenue budget has decreased by \$4.2 million. We have been forced to run our organization and provide community services at FY2006 revenue levels. In fact, the average annual growth for General Fund revenues since FY2007 has been approximately -2%.

It has been a difficult task for all involved in City government and beyond. We have had to furlough five employees, eliminate numerous existing positions, and freeze the continued implementation of our pay plan. A number of outside agencies have had to make sacrifices too. We also have had to greatly reduce the amount of community/capital investment funds we once enjoyed in our capital budget.

The Board of Commissioners has met these daunting challenges without turning to the taxpayers for an increase in taxes but rather cut both our tax rate and our operating costs during this time.

Despite these reductions, the City has found a way to make a number of strategic long term investments to rebuild this community or to create the jobs necessary to keep our citizens and children here. We have, for example, bonded the new Bowling Green Ballpark, committed to give up 80% of all future revenue growth in the TIF District and bonded the debt of the Kentucky Transpark (ITA). We have also built or rehabilitated two firehouses, repaved miles of streets and sidewalks, constructed the much needed Greenwood Lane Connector, and undertook construction and rehabilitation of the Old Morgantown Road. The latter represented a commitment to the people who call this neighborhood home.

But, where are we now?

It is difficult to know with absolute certainty whether or not Bowling Green has reached the bottom of the recessionary trough. Although opinions may differ to this question, we

believe revenues have reached their bottom point and have somewhat stabilized, slowly clawing their way back. This is based on a revenue trend observed over the last six months in which we have remained within a 6.5% range of stabilized variation. There is little doubt that the cuts that started in FY2008 were not only necessary, but are now paying residual dividends in helping us to forge a viable FY2011 budget.

The signs of recovery are starting to show throughout the community as unemployment seems to have leveled off, tourism related enterprises are increasing, house values seem to have stabilized, and some manufacturing investments have returned, or are posed to become a reality.

This does not mean we are out of the woods. The very foundation of our revenue budget (the occupational license fee) is one of the most volatile of all revenue sources. Our dependence on this unstable revenue source has increased as we have not taken advantage of the 4% growth tax rate that is allowable under KRS 132 when existing property growth of 4% is not attained. One of our long term goals must be to reduce our reliance on the occupational license fee.

The 2010/2011 budget must be viewed as a **maintenance budget**. We will need to operate this *business enterprise of ours* with the same amount of revenue as budgeted last year.

This will be ever difficult as we budget for the (1) first full year of debt on the Bowling Green Ballpark, (2) expense the City's share of the ITA's debt payment, (3) provide for a modest employee wage increase, and (4) make some capital reinvestment back into the community.

Although we have provided a solid foundation of cuts over the past three years to reconcile expenses to available revenues, our cost cutting task is not complete. We will need to continue to redefine our primary service mission and cut more costs.

To that end, we propose to:

- (1) Eliminate the Citizen Information and Assistance Department (CIA) and absorb its programs into other departments.
- (2) Continue to examine each full-time vacancy and determine whether to eliminate, reorganize or refill each position.
- (3) Continue to provide the same or a more efficient level of service with fewer employees doing more.
- (4) Make changes to most contract agencies, providing most with an across the board cut, placing some on a two year transitional phase out, and instituting a level of base support coupled with performance contracting for a few.
- (5) Make continued cuts to our City's own operating costs. These include:
  - a. Reducing the clothing allowance.
  - b. Full implementation of the 40-hour work week/overtime change.
  - c. Continued suspension of Student Solutions and the Excel Program.
  - d. Continued suspension of the Step Plan.

Additionally, to further relieve pressure from the General Fund, we recommend the transfer of \$100,000 from the Workers Compensation Fund and use \$370,000 from the Technology Reserve Fund to replace prioritized computer equipment. These funds are now available due to prior planning.

Finally, we are asking the Board of Commissioners to examine the list of “free services” provided by the City to various agencies and community groups to determine if any, all, or some, of these free services should be continued. At minimum, we ask the Board of Commissioners to reflect these in the budget as “budgeted contributions.” Most of these items listed reflect free police services, most of which are being provided at an overtime rate without reimbursement. None of these free services, however, have been pre-empted from the budget at this juncture awaiting your thoughtful discussion. A list of *In-Kind Services* can be found in **Supplement 1**.

As we realized a number of years ago and still do today, our decline in revenues has forced us to rethink our primary mission as a City and to make those painful choices that only reflect this new definition. As much as we would like, we cannot be everything to everyone all of the time. We have become a substantially smaller, leaner and more focused public service company; that challenge must continue into this budget year.

It is our belief that this budget recommendation will continue that need, allow for the financing of significant new investment commitments (TIF and ITA), and still provide for a margin of error should the recession worsen or not improve as expected.

In a phrase, we are hopeful, but watchful.

## **BUDGET IN A SNAPSHOT**

The proposed Fiscal Year 2010/2011 budget for all funds totals \$93,066,953. This is an increase of \$2,212,503 or 2.4% from last year’s adopted budget. The primary source of this increase to the total overall budget is due to additional debt service, increased fund transfers and tapping into fund balance of various funds to balance expenditure budgets. A complete compendium of this information can be found in **Appendix A**.

The General Fund expenditure budget totals \$47,893,947. This is a decrease of \$1,183,553 or -2.4% from the FY2010 adopted budget. A complete summary of these facts can be found in **Appendix B**.

Further explanation is in order to more accurately define the decrease shown in the General Fund budget. As part of the FY2011 budget, funding for the Public Transit Grant was moved out of General Fund and placed in its own Special Revenue Fund. As a result, in comparison to a revised FY2010 budget, had that change been made last year during the budget process, the FY2011 recommended General Fund budget would not reflect a significant change (0.62% or \$296,915 increase) from one year to the next. This modest increase was in part achieved with an average reduction to the departmental non-personnel operating budgets of 5% among other changes.

## KEY BUDGET ELEMENTS

**Occupational License Fee.** Occupational license fee revenues include employee withholdings and net profit fees at the rate of 1.85%, as well as business registrations, transient permit fees, and delinquent fees on occupational tax payments. In order to truly comprehend the impact of the overall decline in the economy and the reduction in the occupational tax rate, it is only logical to contrast current times with prior years. With that being said, the average growth for these revenues from FY2005 to FY2007 was 9%. The average growth from FY2008 to FY2010 was approximately -2%. FY2010 actuals are expected to finish near or at budget and we anticipate nominal growth for FY2011 due to the continuation of high unemployment and minimal job creation in the next twelve months. Therefore, the FY2011 occupational license fee revenues overall have been budgeted at \$32,972,000. This equates to:

- +0.3% (+\$107,000) above FY2010 budgeted revenues, and
- -3.7% (-\$1,278,000) below FY2009 actual revenues.

**Property Taxes.** The property tax projection is \$10,242,000 or approximately \$402,000 more than FY2010 budget. This budget projection equates to 4% growth which the State statute allows on existing property. The 4% growth either in existing property values or adjustments in the tax rate, should continue in order for us to avoid being even more dependent on the occupational license fee revenues. In years when existing property values grow more than 4%, we are mandated by law (KRS 132) to lower the real estate property rate to compensate for the growth in assessments on existing property exceeding the allowed 4%. In fact, the real estate tax rate was lowered 4 out of the last 5 years (2005-2008) due to existing property values growing more than 4%.

Consequently, in years when existing property values grow less than 4%, it is only logical to raise the rate and take the allowed 4% growth to stay more in balance with occupational tax revenues. This situation occurred last year when the existing property growth for 2009 was only 1.1%, but the real estate tax rate was not raised to compensate for the difference. Every year we forego taking the allowed 4% growth makes us more dependent on the occupational tax to sustain us in the future. Our goal has always been to extract the least amount of taxes from our citizens. In fact, we returned approximately \$2.5 million to taxpayers through the occupational tax rate cut in 2007. This represented an attempt to achieve a properly balanced approach to taxation. This year, like previous years, we are asking you to help keep this balanced approach by taking the allowed 4% growth rate if existing property values do not achieve through assessment growth. Furthermore, this very modest increase will be directly applied to the funding of our new stormwater improvement program.

**Debt Service.** Total debt service for all funds in FY2011 will be \$13.3 million, of which \$3.6 million will be reimbursed by outside agencies, bringing the net total to \$9.7 million. These outside agencies include WKU (2002 Diddle Arena project bonds) and Warren County (50% of the 2007 ITA bonds). The General Fund will ultimately be responsible for \$5.9 million of the total debt service, which represents 12.4% of the General Fund budget. The remainder will be covered by other funds. There is approximately \$297,000 in debt service that is scheduled to mature in FY2011, which includes the 2003 KLC

Refinancing Lease-Purchase debt and the 2005 Fleet Lease-Purchase debt involving multiple funds.

Full debt service on the Ballpark bonds will begin in FY2011 which equates to approximately \$1.6 million for the next 28 years. Through June 2010, interest only debt service payments have been covered by capitalized interest that was built into the bond proceeds to allow time for construction. June 1, 2010 marks the first principal payment on these bonds, which will be paid with General Fund dollars. Fortunately, we were able to set aside the full \$1.6 million in FY2010 to stay ahead of the payments, and have budgeted another \$1.6 million in next year's budget. Our strategy has been to make the sacrifices necessary to avoid a debt payment cliff each budget year.

Again, thanks to budget cuts and past planning, adequate funds to cover 50% of any shortfall on the ITA bond debt service have been set aside in the ITA Bond Fund to cover the scheduled debt payments in FY2011. This has been done over a three-year period. Beyond this, we plan to set aside another \$500,000 in the FY2011 budget, which would fund approximately half of the City's share of any shortfall for FY2012 debt service. We have assumed a worst-case scenario of no job creation over the next few years as there are no known revenue producing projects on the immediate horizon. Obviously, the level of subsidy gets reduced as the operating budget for the ITA is reduced, land gets sold, and new jobs are created generating more of the 1.5% wage assessment tax to be used for debt service. The maximum subsidy required is estimated at \$1.3 million per year on existing bonds if partial refinancing does not occur. This budget recommendation is silent on the issue of refinancing and assumes continued debt payment "as is." If the partial refinancing is approved over the next few months, our debt payment would be reduced but only for a short time. Additional study of the ITA Board's refinancing request is still on-going as we seek to determine if it makes sense and whether there will be any impact to the City's bond rating.

For these reasons, FY2011 is projected to be one of several peak years for debt service. The City's debt payments have more than doubled over the past six years (FY2005: \$5.6 million). As our Chief Financial Officer has warned numerous times, it is critical that we not burden the General Fund with any additional debt service. A complete outline of the City's Debt Service can be found in **Appendix C**.

**Fund Balance and Special Reserves.** The General Fund maintains a minimum reserve fund balance equal to 15% of the estimated revenue budget. During the FY2008 budget process special reserve accounts totaling \$2,700,000 were earmarked to fund a portion of debt service on the General Obligation Bonds, Series 2007A. The reserves covered the first three years of principal and interest payments for the bond issue and were depleted in FY2010.

Currently, the City has an additional \$250,000 in a special reserve account to help fund a modest wage increase for our employees. As stated below under **Employee Wages**, we recommend that this special reserve be used to fund a one-time payment to employees in lieu of a full increase to base salary.

**Downtown Tax Increment Financing (TIF) District.** Fiscal Year 2011 reflects the second full year of the expanded Downtown TIF District and separation of revenue growth. In FY2010, we distributed \$34,000 for the 2008 calendar year in incremental revenues. We do not expect much of an increase in this distribution next year and have budgeted \$50,000 for the 80% distribution during FY2011. This is due to a number of reasons including the fact that a number of properties have been taken off the tax roll combined with the reduction in the property tax rate since the base year calculation of property assessments in the District. Furthermore, new job creation has been nominal up to this point.

**Employee Wages.** The Department of Local Government's (DLG) Cost of Living Adjustment (COLA) for 2010 is 2.7%. A full COLA including wage-related fringe is estimated to cost approximately \$730,000 in FY2011. Based on the current financial conditions, this on-going cost is not determined to be sustainable in future budgets.

- Our recommendation is to provide both a base salary and pay plan adjustment of 1.8% for all full-time employees and a one-time lump sum payment to each full-time employee. This one-time payment would be taken from the \$250,000 in reserves that was set aside in Fiscal Year 2010. The impact of the FY2011 budget of the 1.8% adjustment to base salaries and the one-time payment is roughly equivalent to a 2.7% COLA for Fiscal Year 2011, but only the 1.8% increase would carry over into future budgets. Using a combination of on-going percent increase and a one-time flat dollar payment, the average FY2011 pay increase would be 2.7%, but would be greater than that for lower paid employees.

Examples using \$25,000 intervals are as follows:

- 3.7% at \$25,000 annual salary
- 2.7% at \$50,000 annual salary
- 2.4% at \$75,000 annual salary
- 2.2% at \$100,000 annual salary

We believe this to be both fair and appropriate.

- Part-time/temporary employees would receive a \$0.15/hour pay increase, which is an average increase of 1.8% for current employees.
- The estimated cost for the proposed 1.8% pay increase, and the \$0.15/hour increase for part-time/seasonal employees, including wage-related fringe, is approximately \$476,775, which represents the on-going cost for future budgets. The on-going impact to General Fund is \$462,088.
- The proposed budget does not contain funding for a planned biannual performance/longevity step increase for the second consecutive year.
- The County Employee Retirement System (CERS) rates increased from 16.16% for non-hazardous employees in FY2010 to 16.93% for FY2011. Hazardous rates reflect a slight increase, in comparison to non-hazardous, going from

32.97% to 33.25%. This represents a budgetary impact of approximately \$277,838 for FY2011 before any salary adjustments. CERS rates have dramatically increased and the mandated costs have been absorbed by the City.

- 5-year rate increase:
  - 54.19% Non-hazardous
  - 32.95% Hazardous
- 10-year rate increase:
  - 136.12% Non-hazardous
  - 98.15% Hazardous

**Employee Medical Benefits.** Plan design changes that went into effect January 1, 2009 have helped to stabilize the cost of the employee medical benefit plan. The City implemented three different plans, each with varying premiums, deductibles, out of pocket limits, and risk/reward options. The spousal waiver requires employees who are eligible for coverage through their employer to take that coverage. A one-time financial incentive (completed in calendar year 2009) helped offset other costs and encouraged employees' spouses to rightfully spread the cost of medical coverage to their employers.

Fiscal Year 2010 costs have trended downward; total costs for the Health Care Trust Fund through April are down \$568,000 (15.7%) compared to the same period in FY2009. The proposed FY2011 budget shows no additional cost for employee health care. No change in the medical premiums is proposed for FY2011. Dental and vision plan changes may result in some premium changes effective January 1, 2011, however any additional cost to the City should be absorbed in the proposed FY2011 budget.

**Position Budgeting.** As with the FY2010 budget, the FY2011 budget includes no new positions. It will be the third year since FY2003 that no sworn public safety positions will be added, although a total of 50 public safety positions were added to the City's full-time complement over the past 11 years. A history of the total number of positions added to the workforce and the total complement by department since FY2003 to present can be found in **Appendix D**.

This budget does, however, reflect a reduction in current staffing levels from FY2010 for a total savings of \$692,700 including all wage-related fringe and employee benefits. A complete list of the discontinued full-time positions can be found in **Appendix D**.

**Closed Police and Firefighters Retirement Fund.** The City is committed to the solvency of the Police and Firefighters Retirement Fund. This is a closed defined benefit plan composed of long-time retired police officers and firefighters and their beneficiaries. As of January 1, 2010, there were 49 members in the plan. The City's General Fund contribution for FY2010 was \$410,000. For FY2011, we have budgeted for a \$450,000 contribution in order to amortize the unfunded liability plus interest over a 15-year term as outlined in the January 1, 2010 actuarial report for the retirement fund. This should be enough to cover an annual cost of living adjustment if approved in the fall.

## CAPITAL IMPROVEMENT PROGRAM

As was the case this past year, the City's Capital Improvement Program (CIP) will continue to be significantly impacted by the downturn in the economy and limited by the availability of revenues. The total recommended FY2011 CIP, including all funds and debt, is \$16.9 million. The proposed budget is actually an increase from the \$15.4 million FY2010 program; however most of the increase is *due to additional debt service*.

Only 21% of next year's capital budget will be for new projects, and 79% for payments on existing debt. By comparison, debt service represented 26.6% of the total FY2007 CIP.

There are no General Fund financed projects proposed in the budget. Approximately \$3 million in proposed projects will be funded from Special Revenues and Enterprise funds. A complete outline of the proposed Capital Improvement Program can be found in **Appendix E**.

Several projects were authorized in the FY2010 budget or during the fiscal year, and will be completed in FY2011. They include:

- Old Morgantown Road reconstruction
- Energy Savings Projects, using federal funds to modify several City buildings providing future energy use savings
- Airport Fire Station remodel/addition and force main project
- FY2010 Street Overlay and Sidewalk Reconstruction projects
- Landfill remediation/repair at three closed landfills

The proposed FY2011 Capital Improvement Program will continue to address some of the goals targeted for action on the Strategic Plan agenda established by the Board of Commissioners.

### **Goal: Community Livability**

- **Stormwater Improvements:** Recent historic flooding in Bowling Green demonstrates the continued need to direct limited resources into the City's storm water efforts. The FY2011 budget greatly increases the commitment to this effort, which will be a huge undertaking that will take a number of years to fully implement. It all depends on revenues. The Public Works Department has identified some seventy potential drainage improvement projects of varying size and scope throughout the City. This budget utilizes \$250,000 from General Fund revenues to help address the backlog. Projects could range from deepening an existing basin, to constructing a new retention basin from scratch, to any number of smaller projects. Costs depend greatly upon the conditions, such as rock, level of protection desired (75-year storm, 100-year storm), and market conditions for bids. City staff will refine the action plan that was presented at the January Strategic Planning meeting to start addressing these problem areas. We are committed to increasing our stormwater mitigation efforts as revenues increase in the future.

- **Sidewalk Reconstruction Program:** The City will continue to devote \$100,000 in State road funds toward rehabilitation of existing sidewalks.

It must be noted that the City's multi-year Sidewalk Program remains on hold waiting for funding.

#### **Goal: Traffic and Roads**

- **Street Resurfacing Program:** \$811,000 in State funds have been budgeted to continue the street overlay program based on priorities determined through the pavement management evaluation process. Using current prices for asphalt, assuming standard road conditions, and if no major road reconstruction or sidewalk/curb/gutter work is required, the budget will provide for 6.5 miles of newly overlaid street.

While this is the only road-related project recommended in FY2011, the \$4 million **Old Morgantown Road Rehabilitation Project** will be completed in the fall of 2011. Utility coordination, pre-blast survey work, and other preparation for construction have commenced. Property acquisition was 91% complete as of the end of April. Overhead utility lines are being moved and gas line relocation is well underway.

#### **Goal: Technology Improvements**

- **PC & Technology Upgrade:** \$400,000 will be used from the Technology Fund to replace computer equipment and operating systems. 325 PC's will be replaced one year behind the normal replacement schedule. The Microsoft Office operating system will also be updated. Older monitors, laptops, and servers would also be replaced as needed and as funds permit.

#### **Goal: Municipal Facilities and Equipment**

- **Convention Center:** \$490,000 in convention center funds have been budgeted to replace the carpet throughout the building and the air walls in the ballroom and meeting rooms 1 and 2.
- **Police Equipment/Facilities:** \$150,000 from the Police Department's special equipment fund would be used to continue improvements at the firing range, including earthwork, concrete, roadwork, and drainage. FEMA funds may be available to assist with this project.

In addition, FY2011 will be the sixth consecutive year in which the City will not be replacing any non-public safety passenger vehicles or SUV's and the first year not to replace any patrol vehicles, making it even more critical that we continue regular maintenance of our vehicles.

- **Fire Equipment/Facilities:** \$969,500 has been budgeted to replace or upgrade certain fire equipment. The 1983 Airport Crash, Fire & Rescue truck would be replaced (\$750,000 to be financed). The Fire Improvement Fund would also be

used to renovate the burn building constructed in 1987, and to replace teleconferencing equipment that allows personnel to stay at their fire station and receive video-based instruction simultaneously.

- **Parks & Recreation:** The FY2011 budget will finally address replacement of the 1970's lighting system at the Hobson Grove Prep and Legions baseball fields at a cost of \$275,000. A new steel pole system would replace wooden light posts, one of which snapped in half this past year. The light addition would enhance recent renovation efforts with new fencing, backstops, and stadium seating. If we want first rate baseball facilities, we must make this investment now.

The slides at the Russell Sims Aquatic Center would be gel coated to prevent sun bleaching, corrosion, cracks and deterioration. The slides were last gel coated in 2004. The \$50,000 cost will be paid from the Aquatics Enterprise Fund.

Seventy-three golf carts would be purchased for Crosswinds Golf Course. The current fleet was purchased in 2004; normal life expectancy for an 18-hole course is four to five years. The purchase of the carts will be financed over a five year term. The increase in cart rental fee plus trade in allowance should cover the yearly lease payment of \$39,500.

## **CONTRACT AND COMPETITIVE AGENCIES**

A total of \$1,422,718 is allocated for contract agencies and the City's United Way contribution which is based on a dollar for dollar match of employee pledges. A 2% reduction is recommended for most of the contract agencies, with funding for four agencies (Welfare Center, Capitol Arts, Child Services and Downtown Redevelopment Authority) recommended to be phased out over a two year period. Each of the four agencies would receive one-third less funding in FY2011, two-thirds less funding in FY2012 and no funding starting in FY2013. This will afford each of those agencies time to find other funding sources as they deem necessary for their operations. A similar approach model is currently in place between the City and the Friends of L&N Depot.

A new program is introduced with the Fiscal Year 2011 budget which would reward the creation of new jobs. A foundation budget amount is recommended for both the Economic Development Authority and Central Region Innovation and Commercialization Center. In addition to the foundation amount, each of the two agencies would have an opportunity to receive additional funding with the implementation of an incentive/performance based program. This program is outlined in **Supplement 2**.

Finally, another \$19,375 is set aside for the City's share of required grant matches for the Airport Board related to airport improvement projects and \$10,000 will be available for continued replacement/upgrading of the City's warning sirens by Emergency Management.

Agency funding comprises 3.0% of the proposed General Fund expenses in FY2011. A complete list of the contract agencies is contained in **Appendix F**.

## NEW INITIATIVES

Despite the City's revenue challenges, we are moving forward on a few new initiatives that will either save money, modestly increase revenues, or provide a new service at little or no cost increase.

- 1) **Contract Service Arrangements:** The City will again continue its efforts to enter into joint contract services with other governmental entities. Last year, the City entered into a contract with the Alcohol, Tobacco and Firearms (ATF) for the repair of its rolling stock vehicles. This year the City continues to expand on these entrepreneurial services by adding the Warren County Library (\$1,000 extra revenue), Housing Authority of Bowling Green (\$4,500 extra revenue), and additional Community Action of Southern Kentucky vehicles (\$31,000 in extra revenue). Also, we have reevaluated a prior highly subsidized rate for service provided to CASKY and established a more appropriate rate. All of these additions will be completed without an increase in personnel. We expect this Entrepreneurial Service Initiative (ESI) to bring in approximately \$50,500 of new revenue into the City.
- 2) **Process Action Teams:** We shall continue use of our new High Performance Organization (HPO) program developed by our Senior Management Team entitled *Process Action Teams (PAT)*. We expect to continue to use the PAT process on a number of other initiatives including employee/building security. As you will remember, this initiative was premised on the belief that employees closest to the work, if asked and empowered, are in the best position to offer recommendations to improve services.
- 3) **Review of Boards/Commissions:** A list of those boards and commissions which contain appointments of City representatives can be found in **Supplement 3**. This is provided for the Board of Commissioners if it chooses to eliminate, combine or re-order these boards as discussed at the Strategic Goal Planning Session in January.

## CHALLENGES ON THE HORIZON

The budget before you will provide for our primary responsibilities as a city government while honoring a number of long-term investment commitments recently made to help create jobs or rebuild the downtown area.

It is essentially an on-going *act of balance* to fund both the needs of **today** (operating costs) and the needs of **tomorrow** (future debt and revenue sharing).

However, there should be little debate about this balance as a good government always finds a way to do both.

Despite the difficult times we now find ourselves in, we have been able to balance both needs.

It has not been easy to meet this challenge when our budget has been under attack from almost all sides.

Nonetheless, it is a balancing act *we continue to make* and know that, if successful, will position us to prosper in the future. It does not come without tradeoffs.

We can expect multiple years of maintenance budgeting and deferral of other needs.

Maintenance budgeting is sustainable for a while, but without additional revenue growth (natural or compulsory), further cost reductions must occur in order to address deferred needs. The multi-million dollar public safety communication system is but one example.

Something will have to give.

We believe that “something” is revenue growth as we see the first emerging signs of economic recovery appearing in our community. These signs are real and palpable.

We are **hopeful but cautious** that this recovery will produce sufficient revenues to continue to meet this balancing act and allow us to renew our efforts to make other investments in our community.

The recession has had one secondary benefit: it has made us define our real priorities as a government entity. Such an organization costs less to operate than one we were supporting five years ago.

As we continue our daily work on this challenge, we should never forget, even during the most difficult of times, that...

***Bowling Green is a special place with a bright future.***

The evidence is right before our eyes and ears...everyday.

In conclusion, the Budget Team stands ready as always to assist the Board of Commissioners with its budget deliberations.

## **2010/2011 CITY MANAGER'S BUDGET MESSAGE ADDENDUM 6/30/10**

The FY2011 budget was presented in a work session on June 1, 2010. As a result of discussion and direction given at that work session, the special work session on June 8<sup>th</sup>, and at first reading of the ordinance to approve the FY2011 budget on June 15<sup>th</sup>, some changes were made to the proposed budget. This Addendum clarifies those changes that alter statements, figures, or proposals identified in the City Manager's 2010/2011 Budget Message memorandum dated May 27, 2010.

### **Budget in a Snapshot** page 5

The total approved 2010/2011 budget for all funds is \$92,307,733 (rather than the proposed \$93,066,953). The general fund budget totals \$47,884,727 for FY2010/2011 (rather than the proposed \$47,893,947). Changes were made in the legislative budget as determined by the Board of Commissioners as well as the removal of a capital improvement item for Fire apparatus equipment replacement.

### **Capital Improvement Program, Goal: Municipal Facilities and Equipment** page 11

A total of \$219,500 (rather than \$969,500) was budgeted to replace or upgrade certain fire equipment and facilities. Between the initial presentation of the budget on June 1<sup>st</sup> and the special work session on June 8<sup>th</sup>, it was determined that the Fire Department was not prepared to move forward with the replacement of its 1983 Airport Crash, Fire & Rescue truck during FY2011, removing \$750,000 from the budget.

### **Contract and Competitive Agencies** page 12

Appendix F includes the City Manager's recommendations for funding of the contract (\$1,413,583) and competitive (\$0) agencies and the City's United Way contribution (\$9,135). After discussion at the June 8, 2010 special work session and again at the June 15<sup>th</sup> meeting, the Board of Commissioners adopted an amount different from the recommendation for the following contract agencies: Capitol Arts Alliance, Inc., Community Action-Child Services and Bowling Green Area Economic Development Authority, Inc. The total FY2011 agency funding amount of \$1,422,718 did not change. In addition, the Welfare Center, Inc. was removed from the proposal to phase out funding for certain agencies and the Economic Development Authority will not be participating in the proposed incentive/performance based program.

# **STRATEGIC PLAN 2010 - 2015 - 2025**

## **Bowling Green: Vision 2025**

The City of Bowling Green is a dynamic urban center, which is a hometown for families and home of the nationally recognized Western Kentucky University. It has a vibrant downtown and riverfront and a strong, growing economy.

Our diverse Bowling Green residents have access to top quality education, can enjoy an active lifestyle with cultural, recreational and leisure opportunities and live in safe livable neighborhoods.

We take pride in our great community; “the best city in Kentucky.”

### **Our Goals 2015**

- More Jobs, More Diverse Economy
- Improved Traffic Flow
- Thriving Downtown and Riverfront
- Sustainable City Government
- Strong Neighborhoods

### **Top Priorities 2010**

- Increase Jobs
- More Efficient City Organizational Structure
- Financial Stability
- Streamline Boards and Commissions
- Sharing Responsibility with Warren County and Private Sector
- Return on Investment in the Downtown TIF District – Transparency
- Stormwater Mitigation
- Strategic Planning and Zoning – Community Development
- Annexation Policy

### **Major Projects 2010**

- Old Morgantown Road Rehabilitation Project Underway

# APPENDIX A

## All Funds

ORDINANCE NO. BG2010 – 19  
AMENDED

ORDINANCE ADOPTING ANNUAL CITY BUDGET

ORDINANCE ADOPTING THE CITY OF BOWLING  
GREEN, KENTUCKY ANNUAL OPERATING  
BUDGET FOR FISCAL YEAR BEGINNING JULY 1,  
2010 AND ENDING JUNE 30, 2011, BY ESTIMATING  
REVENUES 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 Bowling Green, Kentucky; and,

WHEREAS, the Board of Commissioners has reviewed and discussed the proposed Annual Operating Budget and desires to adopt it for Fiscal Year 2011.

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

1. The Annual Operating Budget for the Fiscal Year beginning July 1, 2010 and ending June 30, 2011, including all sources of estimated revenues and appropriations for all City funds as set forth in Exhibit No. 1 as Amended attached hereto is hereby adopted.
2. All encumbrances outstanding on June 30, 2010 for goods not yet provided or services not yet rendered are hereby re-appropriated in conformance with generally accepted accounting principals for the Fiscal Year beginning July 1, 2010 and ending June 30, 2011.
3. 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, 2010 and ending June 30, 2011.
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.
5. All prior Municipal Orders or Ordinances or parts of any Municipal Order or Ordinance in

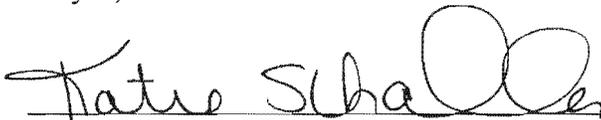
(Ordinance No. BG2010 - 19)

conflict herewith are hereby repealed.

6. This Ordinance is adopted pursuant to KRS 83A.060 in that it was introduced on June 15, 2010, and given final reading on June 21, 2010, and said Ordinance shall be in full force and effect upon signature, recordation and publication in summary pursuant to KRS Chapter 424.

ADOPTED: June 21, 2010

APPROVED:   
Mayor, Chairman of Board of Commissioners

ATTEST:   
City Clerk

SPONSORED BY: Kevin D. DeFebbo, City Manager, 06/09/2010, 10:45 a.m.  
Ordinance No. BG2010-19 was amended at the June 15, 2010 Board of Commissioners meeting to reduce expenditures in the Legislative Budget.

**City of Bowling Green, Kentucky**  
**Annual Operating Budget for All Funds and Categories of Government**  
**Estimated Resources In and Resources Out for FY 2010/2011**  
**Exhibit No 1 As Amended**

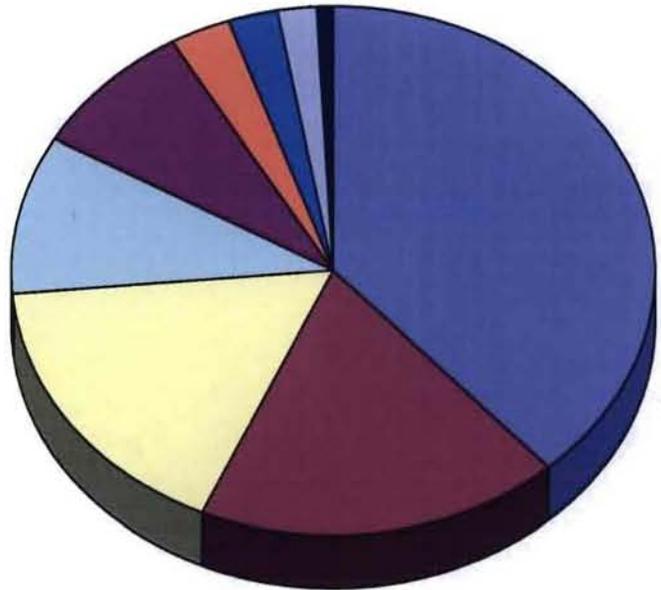
<u>Category of Resources</u>	<u>General Fund</u>	<u>Special Revenue</u>	<u>Capital Projects</u>	<u>Debt Service</u>	<u>Enterprise Funds</u>	<u>Trust Funds</u>	<u>Internal Service</u>	<u>Total</u>
<b>RESOURCES IN:</b>								
Taxes	\$12,739,000	\$2,228,500	\$0	\$0	\$379,000	\$0	\$0	\$15,346,500
Occupational Fees	\$32,972,000	\$1,737,500	\$0	\$0	\$23,000	\$0	\$0	\$34,732,500
License & Permits	\$643,000	\$0	\$0	\$0	\$0	\$0	\$0	\$643,000
Intergovernmental	\$102,000	\$7,372,830	\$0	\$0	\$0	\$0	\$0	\$7,474,830
Fees	\$252,000	\$2,408,570	\$0	\$0	\$0	\$0	\$0	\$2,660,570
Charges for Services	\$243,500	\$0	\$0	\$0	\$0	\$19,000	\$1,545,581	\$1,808,081
Parks & Recreation	\$359,500	\$0	\$0	\$0	\$2,053,563	\$0	\$0	\$2,413,063
Miscellaneous	\$233,000	\$2,918,620	\$0	\$0	\$218,500	\$4,728,008	\$708,000	\$8,806,128
Revenues:	\$47,544,000	\$16,666,020	\$0	\$0	\$2,674,063	\$4,747,008	\$2,253,581	\$73,884,672
Note/Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers In	\$100,000	\$1,889,500	\$250,000	\$11,949,380	\$2,054,195	\$450,000	\$0	\$16,693,075
Other Resources:	\$100,000	\$1,889,500	\$250,000	\$11,949,380	\$2,054,195	\$450,000	\$0	\$16,693,075
<b>RESOURCES IN:</b>	<b>\$47,644,000</b>	<b>\$18,555,520</b>	<b>\$250,000</b>	<b>\$11,949,380</b>	<b>\$4,728,258</b>	<b>\$5,197,008</b>	<b>\$2,253,581</b>	<b>\$90,577,747</b>
<b>RESOURCES OUT:</b>								
General Government*	\$6,504,068	\$558,000	\$0	\$0	\$0	\$4,449,170	\$610,696	\$12,121,934
Public Safety	\$22,155,881	\$2,394,230	\$0	\$0	\$0	\$1,008,500	\$0	\$25,558,611
Public Works	\$5,492,648	\$2,385,859	\$250,000	\$0	\$0	\$0	\$1,571,284	\$9,699,791
Parks & Recreation	\$5,412,542	\$0	\$0	\$0	\$3,300,999	\$0	\$0	\$8,713,541
Planning & Development	\$1,479,000	\$3,688,001	\$0	\$0	\$0	\$0	\$0	\$5,167,001
Community Services	\$288,093	\$0	\$0	\$0	\$0	\$0	\$0	\$288,093
Debt Service	\$0	\$0	\$0	\$11,949,380	\$0	\$0	\$0	\$11,949,380
Intergovernmental	\$131,595	\$0	\$0	\$0	\$1,496,462	\$0	\$0	\$1,628,057
Contingency	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Expenditures:	\$41,963,827	\$9,026,090	\$250,000	\$11,949,380	\$4,797,461	\$5,457,670	\$2,181,980	\$75,626,408
Transfers Out	\$5,920,900	\$10,660,425	\$0	\$0	\$0	\$0	\$100,000	\$16,681,325
<b>RESOURCES OUT:</b>	<b>\$47,884,727</b>	<b>\$19,686,515</b>	<b>\$250,000</b>	<b>\$11,949,380</b>	<b>\$4,797,461</b>	<b>\$5,457,670</b>	<b>\$2,281,980</b>	<b>\$92,307,733</b>
<b>RESERVES UTILIZED:</b>	<b>(\$240,727)</b>	<b>(\$1,130,995)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$69,203)</b>	<b>(\$260,662)</b>	<b>(\$28,399)</b>	<b>(\$1,729,986)</b>

\*Legislative Budget amended at the June 15, 2010 Board of Commissioners meeting to remove a total of \$9,220 from dues/memberships and travel.

# FY 2011 Resources

## All Funds

- Occupational Fees
- Transfers In
- Taxes
- Miscellaneous
- Intergovernmental
- Fees
- Parks and Recreation
- Charges for Services
- Licenses/Permits
- Note/Bond Proceeds

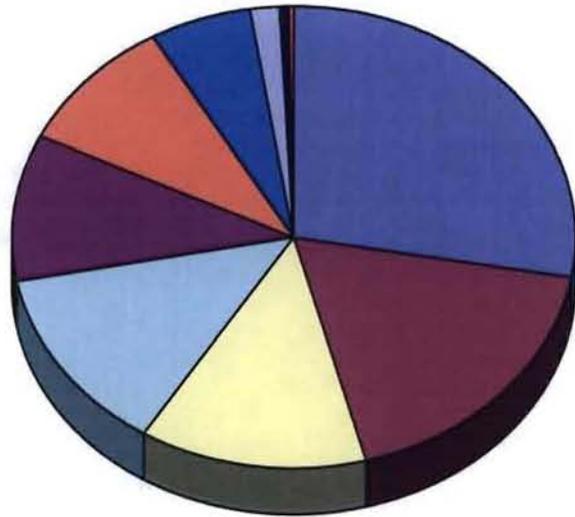


Occupational Fees	\$34,732,500	38%
Transfers In	\$16,693,075	18%
Taxes	\$15,346,500	17%
Miscellaneous	\$8,806,128	10%
Intergovernmental	\$7,474,830	8%
Fees	\$2,660,570	3%
Parks and Recreation	\$2,413,063	3%
Charges for Services	\$1,808,081	2%
Licenses/Permits	\$643,000	1%
Note/Bond Proceeds	\$0	0%
 Total	 \$90,577,747	

# FY 2011 Expenditures

## All Funds

- Public Safety
- Transfers Out
- General Government
- Debt Service
- Public Works
- Parks and Recreation
- Planning and Development
- Intergovernmental
- Contingency
- Community Services



Public Safety	\$25,558,611	28%
Transfers Out	\$16,681,325	18%
General Government	\$12,121,934	13%
Debt Service	\$11,949,380	13%
Public Works	\$9,699,791	11%
Parks and Recreation	\$8,713,541	9%
Planning and Development	\$5,167,001	6%
Intergovernmental	\$1,628,057	2%
Contingency	\$500,000	1%
Community Services	\$288,093	0%
Total	\$92,307,733	

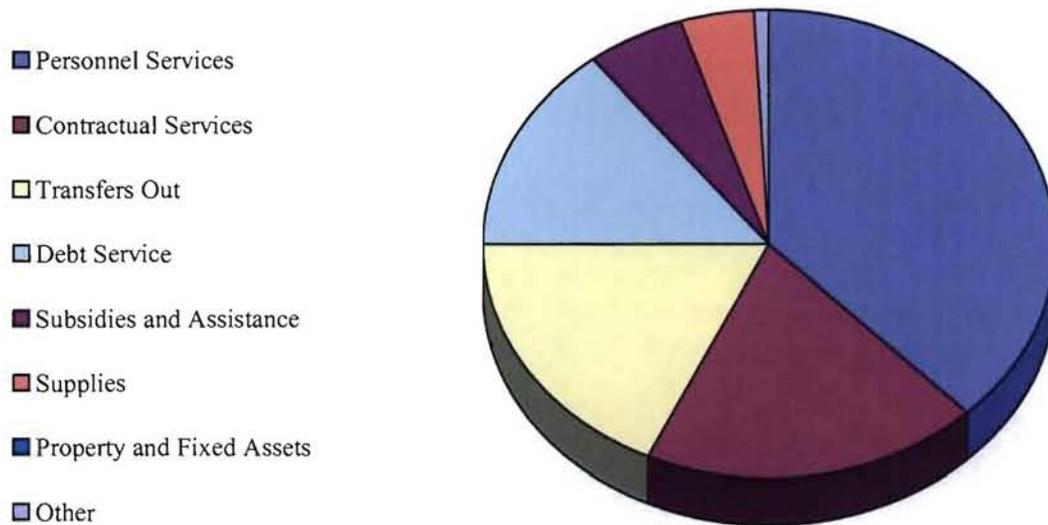
**BUDGET EXPENDITURE HISTORY  
ALL FUNDS BY TYPE**

	<b><u>Actual 2006</u></b>	<b><u>Actual 2007</u></b>	<b><u>Actual 2008</u></b>	<b><u>Actual 2009</u></b>	<b><u>Org. Budget 2010</u></b>	<b><u>Adj. Budget 2010</u></b>	<b><u>Approved 2011</u></b>
Personnel Services	\$29,670,626	\$31,242,097	\$32,740,637	\$33,273,526	\$35,040,875	\$35,519,070	\$34,999,585
Contractual Services	16,979,577	21,479,107	22,936,488	23,376,817	17,006,941	25,864,266	17,641,849
Supplies	3,264,371	3,686,738	5,694,224	4,680,223	3,561,034	4,299,326	3,801,086
Subsidies/Assistance	7,942,932	9,125,690	8,239,714	6,006,114	4,960,793	7,159,737	5,040,192
Property/Fixed Assets	4,831,792	5,127,423	3,579,300	4,877,090	1,785,500	2,768,290	199,640
Debt Service	7,610,710	9,050,832	24,350,797	15,955,582	12,455,655	13,838,308	13,290,613
Other	<u>12,050,196</u>	<u>15,490,392</u>	<u>17,139,599</u>	<u>57,858,993</u>	<u>16,043,652</u>	<u>21,057,188</u>	<u>17,334,768</u>
<b>Total</b>	<b>\$82,350,204</b>	<b>\$95,202,279</b>	<b>\$114,680,758</b>	<b>\$146,028,345</b>	<b>\$90,854,450</b>	<b>\$110,506,184</b>	<b>\$92,307,733</b>

\*Figures include internal service funds

# FY 2011 Expenditures

## All Funds by Type



- Personnel Services
- Contractual Services
- Transfers Out
- Debt Service
- Subsidies and Assistance
- Supplies
- Property and Fixed Assets
- Other

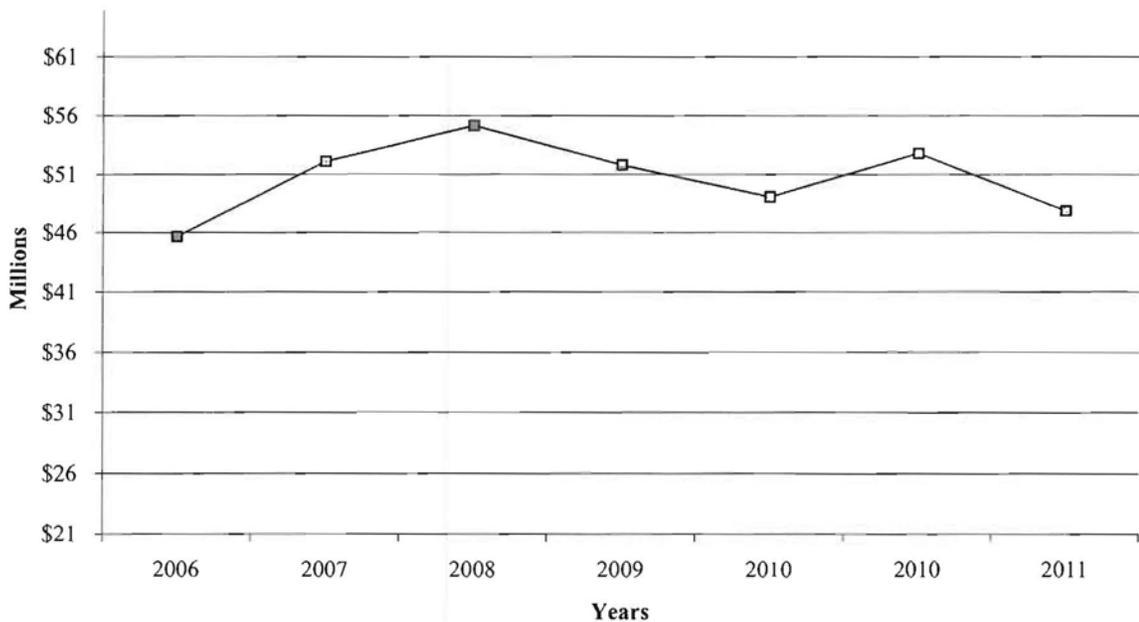
Personnel Services	\$34,999,585	38%
Contractual Services	\$17,641,849	19%
Transfers Out	\$16,681,325	18%
Debt Service	\$13,290,613	14%
Subsidies and Assistance	\$5,040,192	5%
Supplies	\$3,801,086	4%
Property and Fixed Assets	\$199,640	0%
Other	\$653,443	1%
 Total	 \$92,307,733	

# APPENDIX B

## General Fund

**GENERAL FUND EXPENDITURE HISTORY  
BY DEPARTMENT**

<u>Department</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Org. Budget 2010</u>	<u>Adj. Budget 2010</u>	<u>Approved 2011</u>
Legislative	\$332,176	\$256,248	\$170,663	\$166,102	\$169,140	\$169,440	\$149,638
Executive	249,591	533,538	632,834	654,279	668,641	701,822	827,865
CIA	712,924	655,970	598,049	522,024	514,029	516,148	-
Finance	1,301,290	1,207,773	1,219,768	1,242,629	1,292,464	1,292,454	1,300,334
Human Resources	1,510,682	1,624,734	1,689,466	1,651,888	1,775,409	1,739,635	1,731,807
Law	366,944	390,014	365,428	310,590	276,480	324,097	280,094
Information Tech	1,093,198	1,254,977	1,556,598	1,357,183	1,267,378	1,408,121	1,421,898
Adm Services	842,664	861,261	970,747	908,364	853,752	862,992	792,432
<b>Police</b>	<b>9,638,278</b>	<b>10,352,287</b>	<b>11,149,242</b>	<b>11,221,795</b>	<b>11,233,180</b>	<b>11,214,262</b>	<b>11,498,520</b>
<b>Fire</b>	<b>8,621,317</b>	<b>9,431,455</b>	<b>9,698,605</b>	<b>9,895,133</b>	<b>10,112,815</b>	<b>11,457,843</b>	<b>10,207,361</b>
<b>Other Public Safety</b>	<b>209,000</b>	<b>328,000</b>	<b>328,000</b>	<b>384,000</b>	<b>410,000</b>	<b>410,000</b>	<b>450,000</b>
<b>Public Works</b>	<b>1,947,902</b>	<b>1,706,574</b>	<b>1,707,228</b>	<b>1,775,122</b>	<b>1,518,913</b>	<b>1,829,609</b>	<b>1,229,414</b>
<b>Highways/Streets</b>	<b>2,144,082</b>	<b>2,375,206</b>	<b>1,997,997</b>	<b>2,191,349</b>	<b>2,121,746</b>	<b>2,218,377</b>	<b>2,089,364</b>
<b>Building/Plant</b>	<b>1,495,738</b>	<b>1,704,983</b>	<b>1,634,569</b>	<b>1,897,292</b>	<b>1,885,360</b>	<b>1,931,802</b>	<b>1,897,350</b>
<b>Transportation</b>	<b>501,997</b>	<b>806,651</b>	<b>685,569</b>	<b>639,480</b>	<b>1,557,653</b>	<b>1,919,263</b>	<b>276,520</b>
<b>Parks</b>	<b>1,454,748</b>	<b>1,632,565</b>	<b>1,881,765</b>	<b>1,704,624</b>	<b>1,685,464</b>	<b>1,717,294</b>	<b>1,623,315</b>
<b>Recreation</b>	<b>506,795</b>	<b>559,899</b>	<b>540,022</b>	<b>521,471</b>	<b>593,108</b>	<b>702,997</b>	<b>589,566</b>
<b>Athletics</b>	<b>468,452</b>	<b>726,290</b>	<b>961,997</b>	<b>890,679</b>	<b>654,218</b>	<b>736,698</b>	<b>929,017</b>
<b>Community Centers</b>	<b>679,392</b>	<b>663,746</b>	<b>838,292</b>	<b>895,970</b>	<b>925,973</b>	<b>955,911</b>	<b>884,206</b>
<b>Other Parks</b>	<b>1,164,642</b>	<b>1,524,621</b>	<b>1,343,912</b>	<b>1,384,195</b>	<b>1,422,252</b>	<b>1,453,174</b>	<b>1,386,438</b>
<b>Housing/CD</b>	<b>1,464,403</b>	<b>1,863,575</b>	<b>3,014,158</b>	<b>1,510,949</b>	<b>1,533,325</b>	<b>1,637,424</b>	<b>1,479,000</b>
<b>Community Services</b>	<b>2,374,763</b>	<b>2,808,257</b>	<b>2,963,096</b>	<b>900,093</b>	<b>593,175</b>	<b>618,523</b>	<b>288,093</b>
<b>Bonds</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intergovernmental</b>	<b>201,850</b>	<b>208,344</b>	<b>153,816</b>	<b>166,319</b>	<b>133,260</b>	<b>163,260</b>	<b>131,595</b>
<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,147,640</b>	<b>500,000</b>
<b>Other Financing Uses</b>	<b>6,392,704</b>	<b>8,617,743</b>	<b>9,041,035</b>	<b>9,000,532</b>	<b>5,629,765</b>	<b>5,648,449</b>	<b>5,920,900</b>
<b>Total:</b>	<b>\$45,675,529</b>	<b>\$52,100,854</b>	<b>\$55,142,856</b>	<b>\$51,792,060</b>	<b>\$49,077,500</b>	<b>\$52,777,234</b>	<b>\$47,884,727</b>



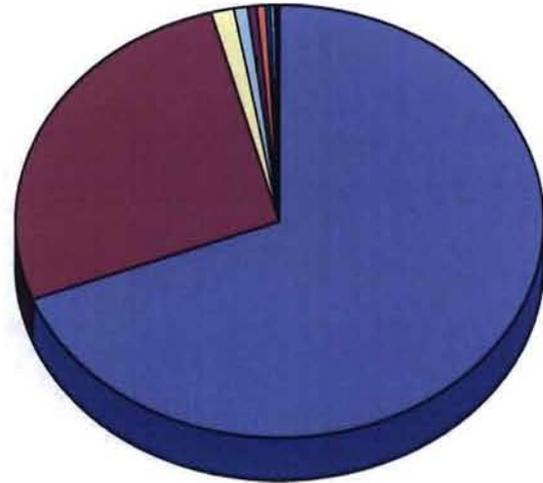
**GENERAL FUND ONLY**  
**FY2010/2011 APPROVED BUDGET AND ESTIMATED FUND BALANCES**

Line	Description	FY2010 Orig. Budget	FY2010 Adj. Budget	FY2010 Estimate	FY2011 Approved
	<b>Reserves Available:</b>				
1	Beginning Total Fund Balance (Estimated)	15,731,998		15,731,998	12,726,047
2	Minimum Reserve Retention (15% of Revenues)	(7,591,220)		(7,591,220)	(7,146,600)
3	Designated Reserves (2007 GO Bonds, FY11 Step, OT adjust.)	(2,152,602)		(250,000)	(250,000)
4	Reserved for Prior Year Encumbrances	-		-	-
5	<b>Total Reserves Available for Current Year</b>	<b>5,988,176</b>		<b>7,890,778</b>	<b>5,329,447</b>
	<b>Resources In:</b>				
	<b>Revenues:</b>				
6	Property Taxes (vehicles, franch., in lieu of)	9,849,000	9,849,000	9,849,000	10,242,000
7	Other Taxes (ins. prem., franchise, & misc)	2,465,000	2,465,000	2,465,000	2,497,000
8	Occupational Fees	26,434,000	26,434,000	26,394,000	26,541,000
9	Service Enhancement Occupational Fees	6,431,000	6,431,000	6,424,000	6,431,000
10	Licenses & Permits (building, plan rev., electrical)	675,000	675,000	675,000	643,000
11	Intergovernmental Grants	1,617,000	2,095,091	2,095,091	102,000
12	Charges for Services (includes Cemetery)	488,500	488,500	488,500	495,500
13	Parks & Recreation	360,500	377,630	377,630	359,500
14	Miscellaneous	507,500	370,892	370,892	233,000
15	<b>Total Revenues</b>	<b>48,827,500</b>	<b>49,186,113</b>	<b>49,139,113</b>	<b>47,544,000</b>
	<b>Other Sources:</b>				
16	Transfer from Other Funds	250,000	612,915	612,915	100,000
17	Note/Bond/Lease Proceeds	-	-	-	-
18	<b>Total Other Sources</b>	<b>250,000</b>	<b>612,915</b>	<b>612,915</b>	<b>100,000</b>
19	<b>Total Resources In</b>	<b>49,077,500</b>	<b>49,799,028</b>	<b>49,752,028</b>	<b>47,644,000</b>
20	<b>Resources Available for Year (Lines 5+19)</b>	<b>55,065,676</b>	<b>49,799,028</b>	<b>57,642,806</b>	<b>52,973,447</b>
	<b>Resource Uses:</b>				
	<b>Expenditures:</b>				
21	Personnel Service Cost	30,509,338	30,477,225	30,477,225	29,872,636
22	Salary Adjustments	-	1,333,765	1,333,765	462,088
23	One-Time Payment to Full-time Employees	-	-	-	250,000
24	Contractual (3000s)	9,313,131	10,417,050	10,417,050	7,620,785
25	Supplies (4000s)	1,452,073	1,626,927	1,626,927	1,406,251
26	Subsidies & Assistance (5000s)	1,900,593	1,977,879	1,958,623	1,801,827
27	Property & Fixed Assets (6000s)	18,000	153,700	153,700	20,640
28	Miscellaneous	254,600	1,142,240	1,142,240	254,600
29	Transfers Out	5,629,765	5,648,449	5,648,449	5,670,900
30	<b>Total Expenditures</b>	<b>49,077,500</b>	<b>52,777,235</b>	<b>52,757,979</b>	<b>47,359,727</b>
	<b>Other Uses:</b>				
31	Estimated annual one-time capital items	-	-	-	525,000
32	Cash purchase of vehicles/equipment	-	-	-	-
33	Sidewalk Program	-	-	-	-
34	<b>Total Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525,000</b>
35	<b>Total Resource Uses (Line 31+35)</b>	<b>49,077,500</b>	<b>52,777,235</b>	<b>52,757,979</b>	<b>47,884,727</b>
36	<i>Use of Reserves (Line 19 - 36)</i>	-	<i>(2,978,207)</i>	<i>(3,005,951)</i>	<i>(240,727)</i>
37	<b>Estimated Ending Fund Balance (before designated reserves)</b>	<b>15,731,998</b>		<b>12,726,047</b>	<b>12,485,320</b>

# FY 2011 Resources

## General Fund

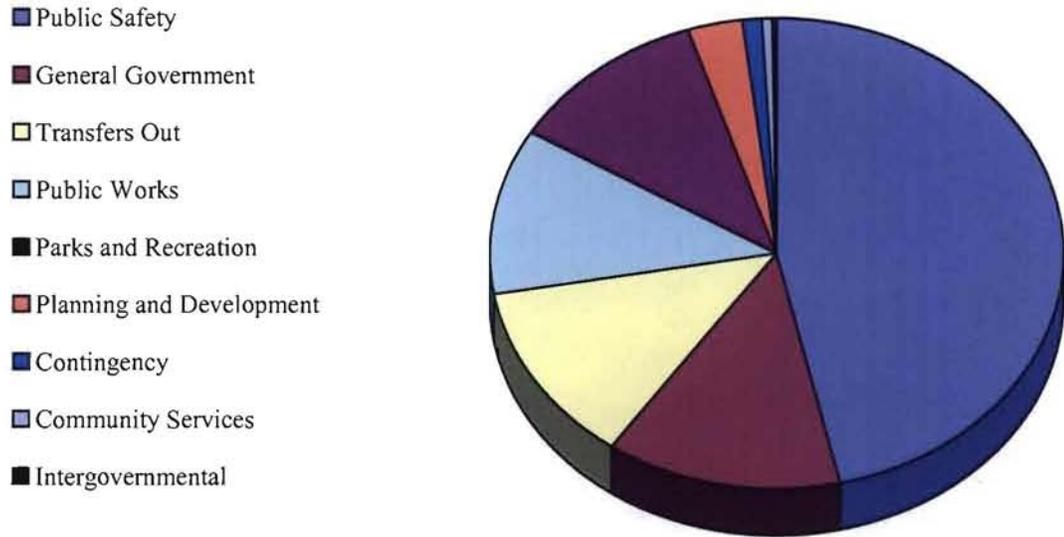
- Occupational Fees
- Taxes
- Licenses/Permits
- Parks and Recreation
- Fees
- Charges for Services
- Miscellaneous
- Intergovernmental
- Transfers In
- Note/Bond Proceeds



Occupational Fees	\$32,972,000	69%
Taxes	\$12,739,000	27%
Licenses/Permits	\$643,000	1%
Parks and Recreation	\$359,500	1%
Fees	\$252,000	1%
Charges for Services	\$243,500	1%
Miscellaneous	\$233,000	0%
Intergovernmental	\$102,000	0%
Transfers In	\$100,000	0%
Note/Bond Proceeds	\$0	0%
 Total	 \$47,644,000	

# FY 2011 Expenditures

## General Fund

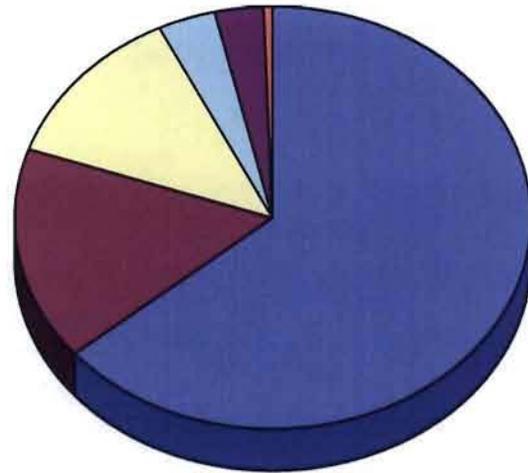


Public Safety	\$22,155,881	46%
General Government	\$6,504,068	14%
Transfers Out	\$5,920,900	12%
Public Works	\$5,492,648	11%
Parks and Recreation	\$5,412,542	11%
Planning and Development	\$1,479,000	3%
Contingency	\$500,000	1%
Community Services	\$288,093	1%
Intergovernmental	\$131,595	0%
<b>Total</b>	<b>\$47,884,727</b>	

# FY 2011 Expenditures

## General Fund by Type

- Personnel Services
- Contractual Services
- Transfers Out
- Subsidies and Assistance
- Supplies
- Other
- Property and Fixed Assets



Personnel Services	\$30,584,726	64%
Contractual Services	\$7,895,783	16%
Transfers Out	\$5,920,900	12%
Subsidies and Assistance	\$1,801,827	4%
Supplies	\$1,406,251	3%
Other	\$254,600	1%
Property and Fixed Assets	\$20,640	0%
Total	\$47,884,727	

# APPENDIX C

## Debt

# All Outstanding Debt Issues Plus Anticipated Issues

294663

1

Fiscal Year	General Fund	Fire Improvement	Job Development	WKU	ITA Fund	TIF Fund	CCC Enterprise	Golf Enterprise	Total Debt Service
1999	24,140							109,980	134,120
2000	48,247							425,898	474,145
2001	48,201							425,494	473,695
2002	48,153							432,508	480,661
2003	48,103		569,600	1,538,500				431,200	2,587,403
2004	55,737		1,279,700	1,538,500			131,056	495,893	3,500,886
2005	1,267,509	89,847	1,303,425	1,538,500			573,961	533,226	5,306,468
2006	1,266,743	146,515	1,489,285	1,538,500			661,712	541,936	5,644,692
2007	1,395,109	153,969	1,442,384	1,668,500			643,612	534,162	5,837,736
2008	2,650,524	150,676	1,448,107	1,818,500			724,712	543,626	7,336,145
2009	2,799,810	1,129,279	1,718,114	1,968,000	1,430,826	920,173	704,172	531,198	11,201,573
2010	3,007,347	1,536,607	1,947,660	2,124,500	1,214,853	1,610,538	682,422	524,246	12,648,172
2011	3,003,346	1,322,023	1,510,936	2,274,500	2,671,066	1,610,138	758,612	137,131	13,287,752
2012	2,992,689	1,321,360	1,216,279	2,436,500	2,672,259	1,614,212	732,662	126,565	13,112,526
2013	2,999,252	1,313,277	1,215,471	2,514,000	2,655,580	1,612,588	803,852	130,043	13,244,064
2014	2,996,845	1,309,096	1,212,931	2,596,000	2,659,934	1,610,438	772,739	123,539	13,281,523
2015	2,997,520	1,237,009	1,212,573	2,682,000	2,659,670	1,612,762	839,586	128,491	13,369,611
2016	2,997,445	1,234,148	1,119,251	2,772,000	2,649,864	1,609,388	804,117	120,076	13,306,288
2017	2,878,870	1,170,561	1,055,410	2,864,000	2,650,154	1,612,388	763,652	117,133	13,112,167
2018	2,871,612	1,166,617	1,052,224	2,951,500	2,650,894	1,609,588	787,273	118,859	13,208,567
2019	2,846,945	1,054,568		3,040,000	2,646,838	1,614,512	784,245	118,953	12,106,059
2020	2,704,755	1,006,312		3,137,000	2,646,708	1,613,512		56,003	11,164,288
2021	2,143,784	493,626		3,234,000	2,640,141	1,611,012		56,240	10,178,803
2022	2,142,034	493,532		3,179,000	2,637,619	1,612,012		56,095	10,120,292
2023	2,140,222	497,332		2,971,500	2,628,976	1,611,262		56,021	9,905,313
2024	2,141,188	495,232		2,998,000	2,632,722	1,613,762		56,120	9,937,024
2025	1,038,391	497,456		3,016,500		1,614,262			6,166,609
2026	1,029,930	493,262		3,042,500		1,612,762			6,178,454
2027	938,163	493,376				1,614,262			3,045,801
2028	941,913	497,562				1,611,944			3,051,419
2029	931,925					1,612,776			2,544,701
2030	933,456					1,610,276			2,543,732
2031	928,606					1,610,638			2,539,244
2032	932,269					1,613,626			2,545,895
2033	929,338					1,614,000			2,543,338
2034						1,613,750			1,613,750
2035						1,610,500			1,610,500
2036						1,609,250			1,609,250
2037						1,609,750			1,609,750
2038						1,611,750			1,611,750
<b>TOTAL</b>	<b>\$59,120,119</b>	<b>\$19,303,240</b>	<b>\$20,793,350</b>	<b>\$59,442,500</b>	<b>\$39,748,103</b>	<b>\$47,667,831</b>	<b>\$11,168,385</b>	<b>\$6,930,638</b>	<b>\$264,174,165</b>

# APPENDIX D

## Personnel

**NEW PERSONNEL POSITIONS ADDED  
FY2003 thru FY2011**

Department	FY2003		FY2004		FY2005		FY2006		FY2007		FY2008		FY2009		FY2010		FY2011	
	Full-Time	Part-Time																
Legislative																		
City Manager (Exec.)							1*		1*									
Citizen Info & Asst.			1	1				1										
Finance			2								1							
Human Resources			1															
Legal			2															
Information Tech			1		1						1							
Police			4 + 1*	2	4	1	6	1	4		6		4					
Fire			4		3		6		3		1		5					
Public Works			5		1		1	1										
Parks & Recreation			1		1						3	1 + 3*						
Housing & Comm. Dev.	1*		2				1*		3				1*					
<b>Total</b>	<b>1</b>	<b>0</b>	<b>24</b>	<b>3</b>	<b>10</b>	<b>1</b>	<b>15</b>	<b>3</b>	<b>11</b>	<b>0</b>	<b>12</b>	<b>4</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* mid-year addition

**Position Allocation by Department  
FY2003 thru FY2011**

Department	FY2003		FY2004		FY2005		FY2006		FY2007		FY2008		FY2009		FY2010		FY2011	
	Full-Time	Part-Time																
Legislative		5		5		5		5		5		5		5		5		5
City Manager (Exec.)	3		3		3		4		6		6		6		6		7	1
Citizen Info & Asst.	8		9	1	9	1	9	2	7	2	7	2	7	2	6	2		
Finance	19	8	21	7	21	7	19	5	18	5	18	6	18	6	18	6	18	5
Human Resources	5	6	6	5	6	4	6	4	6	4	6	4	6	4	6	4	6	4
Legal			2		2		2		2		2		2		2		2	
Information Tech	4	2	5	1	6		6		6		7		7		7		9	
Police	125	32	130	34	132	40	138	33	142	30	148	29	152	28	152	28	151	28
Fire	102		106		109		115		118		119		124		124		124	
Public Works	53	11	58	11	59	11	60	12	60	12	60	12	60	12	59	12	52	
Parks & Recreation	57	264	58	263	58	257	58	184	58	235	61	239	61	230	61	225	60	225
Housing & Comm. Dev.	21		23		22	1	23	1	26	1	26	1	22	2	22	2	22	1
<b>Subtotals</b>	<b>397</b>	<b>328</b>	<b>421</b>	<b>327</b>	<b>427</b>	<b>326</b>	<b>440</b>	<b>246</b>	<b>449</b>	<b>294</b>	<b>460</b>	<b>298</b>	<b>465</b>	<b>289</b>	<b>463</b>	<b>284</b>	<b>451</b>	<b>269</b>
<b>Totals</b>	<b>725</b>		<b>748</b>		<b>753</b>		<b>686</b>		<b>743</b>		<b>758</b>		<b>754</b>		<b>747</b>		<b>720</b>	

**DISCONTINUED FULL-TIME POSITIONS  
FY2011**

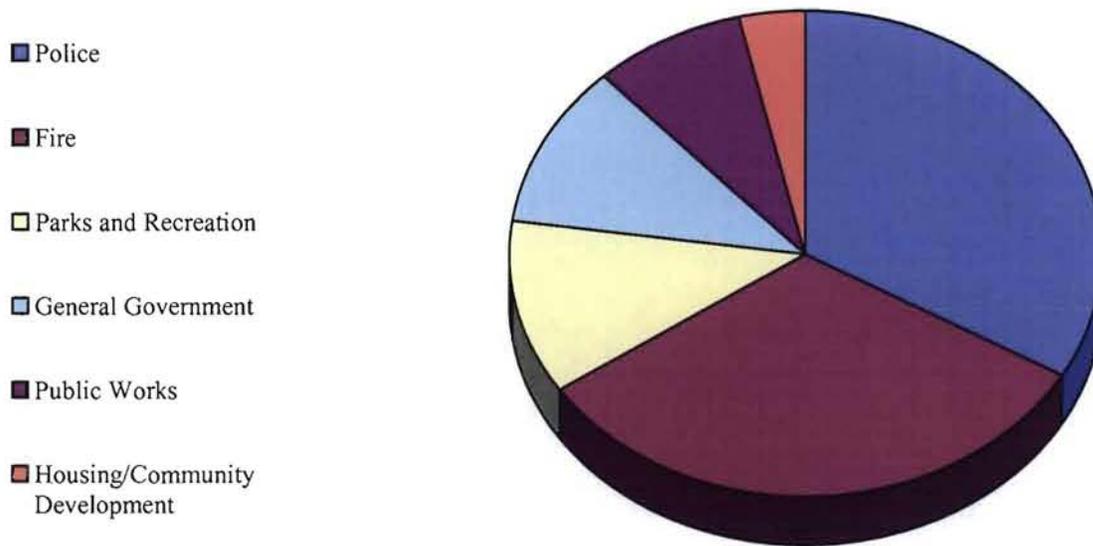
<b>Department</b>	<b>Position No.</b>	<b>Position Title</b>	<b>Savings*</b>
Citizen Info & Asst.	13-001	Citizen Information & Assistance Director	\$82,218
	13-004	Assistant City Central Coordinator	\$58,653
Public Works	31-004	Project Manager	\$54,163
	31-006	Surveyor	\$58,480
	31-008	Senior Project Manager	\$69,113
	31-010	Project Manager	\$56,632
	31-011	Office Associate Senior	\$40,090
	33-016	Crew Leader	\$52,330
	33-024	Operations Maintenance Technician I	\$44,204
Parks & Recreation	44-017	Custodian	\$36,904
Housing & Comm. Dev.	51-007	Electrical Inspector	\$57,172
	51-009	Grants Manager	\$82,741

**Total      \$692,700**

\* Savings includes cost of wages, fringe and employee benefits from previous fiscal year.

# FY 2011 Personnel Service Expenditures

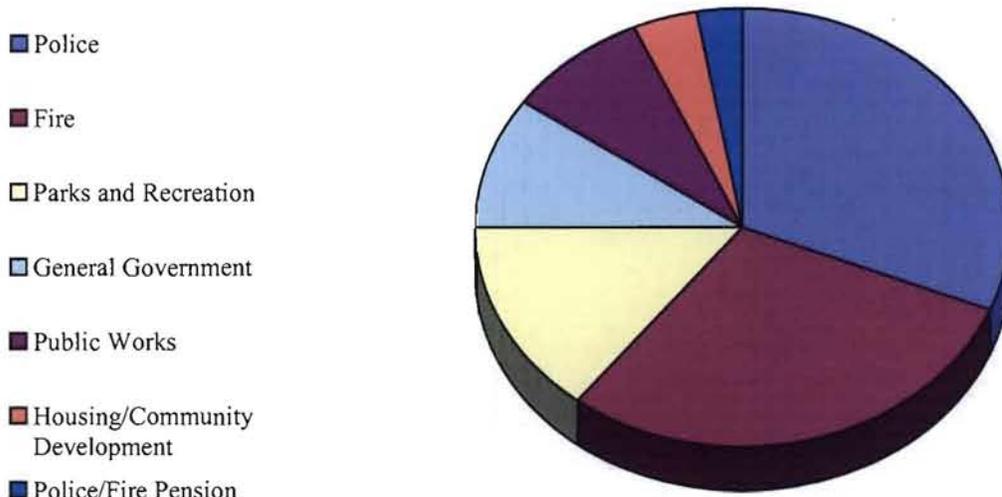
## General Fund by Department



Police	\$10,167,170	33%
Fire	\$9,856,271	32%
Parks and Recreation	\$3,585,713	12%
General Government	\$3,357,054	11%
Public Works	\$2,517,440	8%
Housing/Community Development	\$1,101,976	4%
<b>Total</b>	<b>\$30,584,726</b>	

# FY 2011 Personnel Service Expenditures

## All Funds by Department



Police	\$10,859,096	31%
Fire	\$10,353,089	30%
Parks and Recreation	\$5,036,109	14%
General Government	\$3,399,872	10%
Public Works	\$3,015,989	9%
Housing/Community Development	\$1,348,430	4%
Police/Fire Pension	\$987,000	3%
<b>Total</b>	<b>\$34,999,585</b>	

# APPENDIX E

## CIP

**CAPITAL IMPROVEMENT PROGRAM  
FUND ALLOCATION REPORT  
FY2011**

<b>PROJECT TITLE</b>	<b>GENERAL FUND</b>	<b>SPECIAL REVENUES</b>	<b>ENTERPRISE FUNDS</b>	<b>FINANCED PROJECTS</b>	<b>TOTAL</b>
<b>CITIZEN INFORMATION &amp; ASSISTANCE</b>					
Convention Center Air Wall Replacement			270,000		270,000
Convention Center Carpet Replacement			220,000		220,000
<b>Total Citizen Information &amp; Assistance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490,000</b>	<b>\$0</b>	<b>\$490,000</b>
<b>INFORMATION TECHNOLOGY</b>					
PC & Technology Upgrade		400,000			400,000
<b>Total Information Technology:</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>POLICE</b>					
Firing Range Improvements		150,000			150,000
<b>Total Police:</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>FIRE</b>					
Burn Building Renovation		170,000			170,000
Teleconferencing Equipment Replacement/Upgrade		49,500			49,500
<b>Total Fire:</b>	<b>\$0</b>	<b>\$219,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,500</b>
<b>PUBLIC WORKS</b>					
Street Resurfacing (Overlay Project)		811,000			811,000
Sidewalk Reconstruction Program		100,000			100,000
Stormwater Improvements (Fund 324)	250,000				250,000
<b>Total Public Works:</b>	<b>\$250,000</b>	<b>\$911,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,161,000</b>
<b>PARKS &amp; RECREATION</b>					
Hobson Grove Fields Lighting System Replacement	275,000				275,000
Russell Sims Aquatic Center Gel Coat Slides			50,000		50,000
Golf Cart Replacement @ CrossWinds			39,500		39,500
<b>Total Parks &amp; Recreation:</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$89,500</b>	<b>\$0</b>	<b>\$364,500</b>
<b>SUBTOTAL</b>	<b>\$525,000</b>	<b>\$1,680,500</b>	<b>\$579,500</b>	<b>\$0</b>	<b>\$2,785,000</b>
<b>DEBT SERVICE</b>					
CrossWinds Pro Shop Lease 1993			61,000		61,000
Police Headquarters Refinancing Bonds 2002		564,000			564,000
WKU Athletic Facility Bonds 2002		2,274,500			2,274,500
KLC Refinancing Lease 2003		88,500	8,500		97,000

<b>PROJECT TITLE</b>	<b>GENERAL FUND</b>	<b>SPECIAL REVENUES</b>	<b>ENTERPRISE FUNDS</b>	<b>FINANCED PROJECTS</b>	<b>TOTAL</b>
Ladder 1 Replacement Lease Note 2003		78,000			78,000
Convention Center Bonds 2003			758,600		758,600
Depot Renovation Refinancing Lease 2004	85,600				85,600
GO Bond Issue - Series A 2004	944,000		56,000		1,000,000
GO Bond Issue - Series B 2004	161,500				161,500
Equipment Replacement/Acquisition Lease 2005		209,000			209,000
14th Ave Re-Alignment/Lapsley Lane Reloc 2005	136,000				136,000
WC Water Dist Special Assmt - Industrial Park	12,500				12,500
WC Water Dist Special Assmt - Russellville Rd	47,500				47,500
GO Bond Issue - Series 2007 A	950,000				950,000
ITA Bond Issue - Series 2007 B & C		2,700,000			2,700,000
John Deere Tractor & Mower Lease			6,200		6,200
Pumper 4 / Quint 2 Financing 2008		128,000			128,000
Ballpark Bond Issue 2008 A		1,610,000			1,610,000
Fire Station Construction/Expansion Bonds 2008B		497,000			497,000
2009 GO Refunding Bonds	667,000	1,269,500			1,936,500
John Deere Greens Roller Lease			5,500		5,500
<b>Total Debt Service:</b>	<b>\$3,004,100</b>	<b>\$9,418,500</b>	<b>\$895,800</b>	<b>\$0</b>	<b>\$13,318,400</b>
<b>GRAND TOTAL</b>	<b>\$3,529,100</b>	<b>\$11,099,000</b>	<b>\$1,475,300</b>	<b>\$0</b>	<b>\$16,103,400</b>

## FY2011 CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is the annual plan or schedule of project expenditures for public facilities and infrastructure (buildings, roads, parks, etc.) with estimated project costs and sources of funding (including debt service payments). It is updated annually to reflect changes in funding availability or priorities.

A capital improvement is defined as an expenditure over the amount of \$25,000 with an expected lifetime of five years or more. While many individual vehicles and pieces of equipment do not cost \$25,000, replacement of several pieces of equipment is included in the CIP when the aggregate is more than \$25,000. Professional studies and technical services costing at least \$25,000 may also be included in the CIP when those studies will likely lead to a future construction project.

Work on development of the FY2011 Capital Improvement Program began in March. The estimated cost of requested projects and equipment always exceeds available resources, thus projects must be prioritized, and alternate sources of revenue sought.

The total recommended Capital Improvement Program, including all funds and debt service, is \$16,103,400. Excluding debt service, the proposed capital budget is \$2,785,000, \$525,000 of which is General Fund. Total debt service payments for FY2011 are budgeted at \$13,318,400 with \$3 million coming from General Fund revenues, plus the \$1.6 million for the Ballpark Bond Issue and \$2.7 million for the ITA debt (half to be reimbursed by Warren County). No new debt is proposed for FY2011.

The size of the capital budget dropped 20-25% a year from FY2007 to FY2010. The following chart compares the total proposed capital budget with those adopted each of the last four fiscal years; debt service; General Fund projects excluding debt; and debt as a percentage of the CIP.

<b>FISCAL YEAR</b>	<b>TOTAL CIP</b>	<b>DEBT ONLY</b>	<b>GEN FUND EXCL DEBT</b>	<b>DEBT AS % OF CIP</b>
<b>2007</b>	<b>\$33.4 M</b>	<b>\$ 8.9 M</b>	<b>\$6.4 M</b>	<b>20.6%</b>
<b>2008</b>	<b>\$25.5 M</b>	<b>\$10.1 M</b>	<b>\$4.4 M</b>	<b>39.6%</b>
<b>2009</b>	<b>\$18.8 M</b>	<b>\$11.1 M</b>	<b>\$1.8 M</b>	<b>59.0%</b>
<b>2010</b>	<b>\$15.4 M</b>	<b>\$12.4 M</b>	<b>\$ 0</b>	<b>80.5%</b>
<b>2011</b>	<b>\$16.1 M</b>	<b>\$13.3 M</b>	<b>\$525,000</b>	<b>82.7%</b>

(in millions)

Replacement of several vehicles, trucks, smaller pieces of equipment, police cars, and the municipal telephone system has been postponed at least one year due to limited revenues.

The following provides a brief description of all of the projects and equipment included in the FY2011 Capital Improvement Program.

**CONVENTION CENTER: \$490,000** (paid from Convention Center Enterprise Fund)

- Convention Center Airwall Replacement - \$270,000: This project would replace the airwalls that separate the sections of the ballroom and the largest meeting rooms. There have been problems with operation and proper closing of the walls, which can impact noise carrying from one section of the room to another. Repairs have been made but some parts are becoming obsolete. The panels and track would be removed and replaced.
- Convention Center Carpet Replacement - \$220,000: Carpet replacement is recommended throughout the convention center, including ballroom, meeting rooms, prefunction areas that are not tiled, and the connector to the hotel. The carpet was last replaced in FY2006, and replacement is recommended every five years in such a high traffic facility. The carpet has been replaced twice since the building opened in 1995. The proposed budget includes padded carpet, which was not used in the last replacement.

**INFORMATION TECHNOLOGY: \$400,000** (paid from Technology Fund)

- PC & Technology Upgrade - \$400,000: 325 PC's would be replaced along with the Microsoft Office System software, one year behind the normal three-year cycle. Replacement was delayed due to budget constraints, resulting in aging hardware issues and software that is not current and in some cases is no longer supported. Some monitors, laptops, and aging servers would also be replaced on an as-needed basis.

**POLICE: \$150,000** (paid from Police Improvement Fund)

- Firing Range Improvements - \$150,000: Infrastructure improvements would be made to the Police firing range next to Hobson Grove, including earth berm reconstruction, roadway and parking lot improvements, site drainage mitigation, and concrete work. Little work has been done to maintain the firing range since it was built in the 1980's, and the range no longer meets recommended minimum standards for range design. State funding would be used to complete the first phase of improvements. The firing range was seriously impacted by the May flood; FEMA funds may help assist with some of the work.

**FIRE: \$219,500** (paid from Fire Improvement Fund)

- Class A Burn Building Renovation - \$170,000: The 1987 burn building at the Webster Station training center would be renovated to extend the life of the facility. The building is used for multi-company live fire drills and has been through multiple repairs to keep it operable. The technology of burn buildings has changed to a different outer shell that will last longer if renovated to current standards. The renovation will lower the cost of recurring repairs.
- Teleconferencing Equipment Replacement/Upgrade - \$49,500: The Fire Department would replace and upgrade the teleconferencing equipment used to simultaneously broadcast training and meetings to all City fire stations. This allows fire companies to receive training or attend meetings and stay in their district to respond to emergencies as the need arises. The current equipment was used when purchased and has only has five points of transmission; there are now six fire stations and the administration building. The maintenance contract on the current system expires this year and parts will become unavailable. The proposed system is available on State contract.

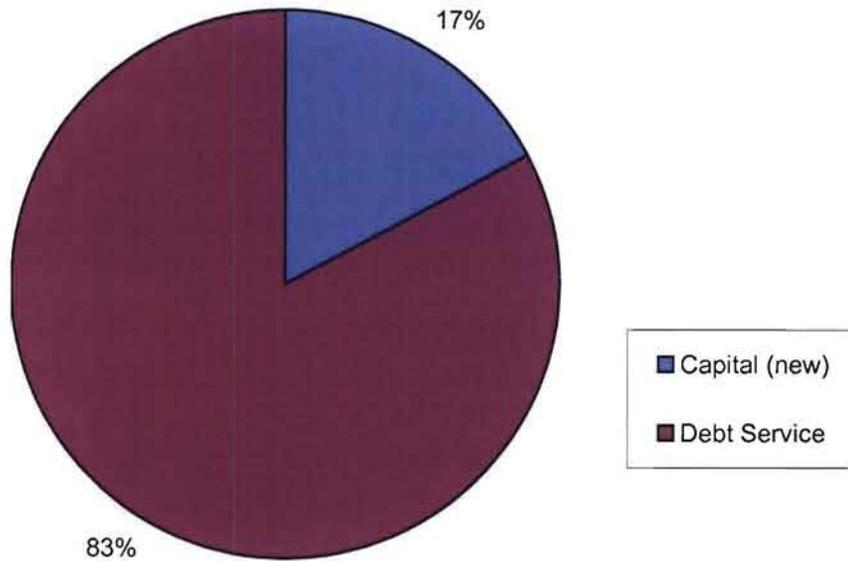
**PUBLIC WORKS: \$1,161,000**

- Street Resurfacing (Overlay Project) - \$811,000: This on-going program provides for resurfacing of streets according to priorities determined from the pavement management system. FY2011 funding would come from state Liquid Fuel Tax and Coal Mineral Tax revenues. Using prices as of mid-May, assuming standard road conditions, and if no major road reconstruction or sidewalk/curb/gutter work is required, this budget will provide for approximately 6.5 miles of newly overlaid street.
- Sidewalk Reconstruction - \$100,000: This on-going program replaces existing sidewalks, curb and gutter. The primary focus is to replace existing sidewalks to improve trip hazards and ADA compliance. The department employs a corridor approach, improving entire blocks rather than individual locations. Funds would be allocated from Liquid Fuel Tax revenues.
- Stormwater Improvements - \$250,000: Property tax revenues would be dedicated to address priority stormwater improvement projects. The Public Works Department has identified seventy potential drainage improvement projects of varying size and scope, but has not had sufficient funds to address the problem areas. They range from deepening an existing basin in a neighborhood, to constructing a retention basin from scratch, to small projects such as small ditching and drainage pipe installation. Projects would be prioritized to maximize use of available funds; some projects could be accomplished in-house while larger projects could require contractor expertise.

## **PARKS & RECREATION: \$364,500**

- Hobson Grove Fields Lighting System Replacement - \$275,000: The 1970's wooden post lighting system at Hobson Grove Prep and Legion baseball/softball fields would be replaced with a new steel post system. A wooden light post at Legion Field snapped in half this past year and had to be replaced at significant cost. More posts are of questionable integrity and/or are leaning. Baseball play has increased largely due to middle school, adult league and select team growth. Adult softball also utilizes the Prep field much of the year. The lighting system replacement would enhance recent renovation efforts at the park including new fencing, backstops, and stadium seating.
- Russell Sims Aquatic Center Gel Coat Slides - \$50,000: The two slides at the water park would be gel coated for the first time since 2004. Gel coating is recommended every four years in order to prevent sun bleaching, corrosion, cracks and deterioration. Gel coating preventive maintenance is the primary avenue to maintain State safety regulation standards. Funds from the enterprise fund would be used for this expenditure.
- Golf Cart Replacement at CrossWinds (Lease) - \$39,500: The 2004 fleet of golf carts at CrossWinds Golf Course would be replaced through lease purchase. Normal life expectancy for a fleet of carts at an eighteen-hole facility is four to five years. Maintenance costs have increased and the carts are showing wear. 73 new carts at \$4,000 would cost \$292,000. The trade-in allowance on the current fleet of 72 carts should bring \$117,000, leaving a net cost of \$175,000. The purchase would be financed over five years using the approved \$1.00 increase in cart rental fee.

# FY 2011 Capital Budget - All Funds



Capital (new)	\$2,785,000
Debt Service	<u>\$13,318,400</u>
Total	\$16,103,400

\* Capital and Debt Service total 17.4% of FY2011 All Funds Expenditures.

# APPENDIX F

## Agencies

**DEPARTMENT SUMMARY**

**Agency Funding**

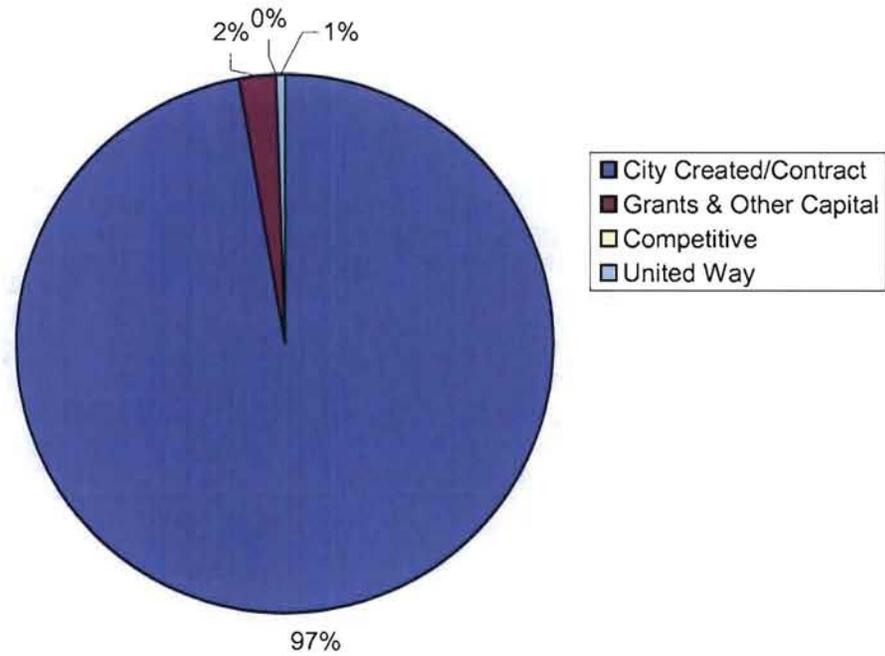
<u>City Created/Contract Agencies</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Adopted</u>	<u>FY 09/10 Amended</u>	<u>FY 10/11 Approved</u>
BG/WC Drug Task Force	\$49,500	\$45,264	\$44,698	\$33,133
BG/WC Humane Society	\$85,835	\$83,260	\$82,219	\$81,595
BG/WC Regional Airport	\$53,155	\$51,560	\$50,915	\$50,530
BG/WC Welfare Center*	\$103,029	\$42,578	\$42,046	\$28,385
Capitol Arts Alliance, Inc	\$67,900	\$65,865	\$65,042	\$58,399
Central Region ICC	\$51,280	\$49,740	\$49,118	\$45,000
Community Action--Child Services	\$74,615	\$72,377	\$71,472	\$18,500
Community Action--Transportation	\$215,700	\$209,230	\$206,615	\$206,615
Downtown Redevelopment Authority	\$103,000	\$87,551	\$86,457	\$58,370
Economic Development Authority	\$125,000	\$121,250	\$119,734	\$130,266
Hobson House Commission	\$55,375	\$53,715	\$53,044	\$52,640
Human Rights Commission	\$63,050	\$61,160	\$60,395	\$59,935
Friends of L&N Depot--Depot Management	\$63,770	\$51,015	\$50,377	\$40,880
Operation P.R.I.D.E., Inc.		\$24,941	\$24,629	\$24,440
Planning Commission Oper.	\$459,050	\$445,280	\$439,714	\$496,600
Planning Commission Historic Pres	\$48,250	\$46,800	\$46,215	
WC Regional Jail Inmate Mowing (Pride)	\$29,765	\$28,872	\$28,512	\$28,295
	<u>\$1,648,274</u>	<u>\$1,540,458</u>	<u>\$1,521,202</u>	<u>\$1,413,583</u>
<b><u>Competitive Agencies</u></b>				
BG Chamber Orchestra	\$10,000			
BG International Festival	\$6,000			
BG Western Symphony Orchestra	\$7,500			
BG-WC Emergency Management	\$0			
BG-WC Operation P.R.I.D.E.	\$25,712			
Fairview Community Health Center	\$194,000			
New Era Planning Association, Inc	\$4,000			
Public Theatre of Kentucky	\$5,000			
VSA Arts of Kentucky	\$9,700			
	<u>\$261,912</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
United Way of Southern Kentucky**	<u>\$42,000</u>	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$9,135</u>
<b>Total</b>	<u>\$1,952,186</u>	<u>\$1,554,458</u>	<u>\$1,535,202</u>	<u>\$1,422,718</u>

\* Welfare Center received \$59,134 in FY09 of excess Gas Franchise fees collected in accordance with Municipal Order No. 2008-30

\*\* United Way funding is based upon City employee pledges

Agency funding totals approx. 3.0% of FY2011 General Fund Expenditures

# FY 2011 Agency Funding



City Created/Contract	\$1,413,583
Grants & Other Capital	\$29,375
Competitive	\$0
United Way	\$9,135
	<hr/>
Total	\$1,452,093

# Department Summaries

**Department Summary**

**Legislative**

	<b><u>FY 08/09 Actual</u></b>	<b><u>FY 09/10 Budget</u></b>	<b><u>FY 10/11 Approved</u></b>
1111 Board of Commissioners	\$166,063	\$165,615	\$146,753
1112 Sister Cities Program	<u>\$39</u>	<u>\$3,525</u>	<u>\$2,885</u>
TOTAL:	\$166,102	\$169,140	\$149,638

**Department Summary**

**City Manager's Office**

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
1211 City Manager	\$238,616	\$244,829	\$239,317
1212 Budget Office	\$1,217	\$2,840	\$1,760
1213 Internal Auditor	\$165,610	\$156,567	\$160,997
1221 Asst. City Manager/City Clerk	\$172,588	\$179,810	\$202,502
1222 Purchasing Agent	\$76,249	\$84,595	\$83,276
1223 Public Information	<u>\$0</u>	<u>\$0</u>	<u>\$140,013</u>
TOTAL:	\$654,279	\$668,641	\$827,865

**Department Summary**

**Citizen Information and Assistance**

	<b>FY 08/09 Actual</b>	<b>FY 09/10 Budget</b>	<b>FY 10/11 Approved</b>
1303 CIA Administration	\$104,255	\$112,125	\$0
1313 Neighborhood Action Office	\$136,946	\$110,404	\$0
1322 City Central	\$142,263	\$137,600	\$0
1323 Public Information	<u>\$194,322</u>	<u>\$178,900</u>	<u>\$0</u>
TOTAL:	\$577,787	\$539,029	\$0

**Department Summary**

**Finance**

	<b><u>FY 08/09 Actual</u></b>	<b><u>FY 09/10 Budget</u></b>	<b><u>FY 10/11 Approved</u></b>
1411 Chief Financial Officer	\$191,351	\$231,446	\$252,303
1421 Treasury	\$278,978	\$292,590	\$292,917
1422 Licensing	\$274,286	\$286,673	\$289,061
1432 Accounting	\$383,837	\$501,755	\$516,053
1434 Payroll	<u>\$114,176</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$1,242,629	\$1,312,464	\$1,350,334

## Department Summary

### Human Resources and Risk Management

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
1511 Personnel Management	\$409,821	\$406,359	\$446,880
1512 Employee Benefits & Wellness	\$4,084,747	\$4,793,478	\$4,566,265
1513 Risk Management	\$1,440,280	\$1,818,730	\$1,666,928
1514 Employee & Organizational Dev.	\$64,444	\$120,600	\$98,600
1515 Workforce Diversity	\$14,726	\$14,800	\$13,000
TOTAL:	\$6,014,018	\$7,153,967	\$6,791,673

**Department Summary**

**Law**

	<b>FY 08/09 Actual</b>	<b>FY 09/10 Budget</b>	<b>FY 10/11 Approved</b>
1611 City Attorney	\$40	\$0	\$0
1612 Legal Department	\$251,443	\$251,480	\$255,094
1621 Outside Legal Services	<u>\$59,107</u>	<u>\$25,000</u>	<u>\$25,000</u>
<b>TOTAL:</b>	<b>\$310,590</b>	<b>\$276,480</b>	<b>\$280,094</b>

**Department Summary**

**Information Technology**

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
1711 IT Operations	<u>\$2,405,351</u>	<u>\$1,361,653</u>	<u>\$1,929,898</u>
TOTAL:	\$2,405,351	\$1,361,653	\$1,929,898

**Department Summary**

**Administrative Services**

	<b>FY 08/09 Actual</b>	<b>FY 09/10 Budget</b>	<b>FY 10/11 Approved</b>
1911 Planning and Zoning	\$601,300	\$506,080	\$496,600
1912 BRADD	\$26,745	\$27,122	\$27,122
1921 Central Services	\$102,646	\$119,200	\$114,060
1924 PBX System	<u>\$177,673</u>	<u>\$201,350</u>	<u>\$154,650</u>
TOTAL:	\$908,364	\$853,752	\$792,432

## Department Summary

### Police

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
2111 Police Administration	\$1,043,640	\$1,097,665	\$1,096,280
2112 Central Services	\$60,265	\$67,392	\$66,680
2121 Professional Standards	\$575,352	\$623,584	\$760,834
2122 Central Records	\$244,519	\$260,336	\$260,541
2123 Communications	\$1,296,042	\$1,499,437	\$1,738,488
2124 Evidence & Property	\$107,532	\$109,448	\$111,761
2126 Crime Scene Processing	\$7,192	\$19,694	\$15,940
2131 Criminal Investigations	\$1,445,965	\$1,497,472	\$1,468,656
2132 Critical Response Team	\$56,840	\$10,926	\$9,824
2134 Special Operations	\$867,862	\$908,872	\$677,990
2136 Traffic & Patrol	\$6,869,087	\$6,292,835	\$6,590,264
2137 Special Traffic Enforcement	<u>\$102,000</u>	<u>\$114,499</u>	<u>\$84,432</u>
TOTAL:	\$12,676,296	\$12,502,160	\$12,881,690

## Department Summary

### Fire

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
2211 Fire Chief	\$1,019,818	\$1,005,483	\$901,813
2221 Fire Suppression	\$9,852,591	\$10,266,517	\$9,027,231
2231 Fire Prevention	\$425,082	\$444,446	\$434,692
2241 Fire Training	\$311,623	\$306,190	\$307,742
2251 Fire Repair Services	\$135,297	\$164,028	\$144,761
2252 Fire Stations/Buildings	<u>\$3,023,095</u>	<u>\$233,040</u>	<u>\$402,180</u>
TOTAL:	\$14,767,507	\$12,419,704	\$11,218,419

**Department Summary**

**Other Public Safety**

	<b><u>FY 08/09 Actual</u></b>	<b><u>FY 09/10 Budget</u></b>	<b><u>FY 10/11 Approved</u></b>
2921 Police/Fire Retirees	<u>\$1,391,402</u>	<u>\$1,452,000</u>	<u>\$1,458,500</u>
TOTAL:	\$1,391,402	\$1,452,000	\$1,458,500

## Department Summary

### Public Works

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
3111 Public Works Director	\$279,048	\$219,547	\$168,732
3112 Field Engineering	\$141,508	\$142,398	\$85,753
3113 Planning & Design	\$2,937,043	\$568,965	\$450,033
3115 Storm Water Management	<u>\$908,322</u>	<u>\$588,003</u>	<u>\$774,896</u>
TOTAL:	\$4,265,921	\$1,518,913	\$1,479,414

**Department Summary**

**Operations**

	<b>FY 08/09 Actual</b>	<b>FY 09/10 Budget</b>	<b>FY 10/11 Approved</b>
3311 General Supervision	\$211,267	\$214,162	\$216,825
3321 Weed & Alley Maintenance	\$279,129	\$227,502	\$186,254
3322 Brush, Leaf, Trash Removal	\$372,096	\$454,561	\$399,045
3323 Sweeping & Snow Removal	\$136,357	\$120,398	\$138,022
3331 Storm Drainage	\$317,084	\$329,587	\$346,318
3341 Street Maintenance & Overlay	\$1,230,230	\$1,004,894	\$864,523
3342 Sidewalk Construction/Reconstruction	\$1,093,597	\$427,506	\$505,396
3343 Street Traffic Control	\$325,383	\$311,602	\$333,901
3351 Provisional Services	\$55,954	\$9,534	\$10,082
TOTAL:	\$4,021,097	\$3,099,746	\$3,000,366

**Department Summary**

**Fleet Management**

	<b><u>FY 08/09 Actual</u></b>	<b><u>FY 09/10 Budget</u></b>	<b><u>FY 10/11 Approved</u></b>
3411 General Supervision	\$162,622	\$147,372	\$144,996
3412 Inventory Control	\$57,103	\$57,198	\$57,067
3421 Vehicle Maintenance	\$1,255,052	\$1,374,280	\$1,285,221
3423 Accident Repairs	<u>\$10,372</u>	<u>\$52,365</u>	<u>\$84,000</u>
TOTAL:	\$1,485,148	\$1,631,215	\$1,571,284

**Department Summary**

**Buildings and Plant**

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
3511 Custodial Services	\$174,815	\$186,107	\$153,369
3512 Facilities Maintenance	\$641,577	\$613,253	\$602,181
3521 Street Lighting	<u>\$1,080,900</u>	<u>\$1,086,000</u>	<u>\$1,141,800</u>
TOTAL:	\$1,897,292	\$1,885,360	\$1,897,350

**Department Summary**

**Landfills**

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
3611 General Supervision	\$0	\$0	\$0
3613 Maintenance & Monitoring	<u>\$17,742</u>	<u>\$123,159</u>	<u>\$123,159</u>
TOTAL:	\$17,742	\$123,159	\$123,159

**Department Summary**

**Transportation**

	<b>FY 08/09 Actual</b>	<b>FY 09/10 Budget</b>	<b>FY 10/11 Approved</b>
3711 Airport Board	\$59,726	\$77,185	\$69,905
3712 Public Transit	<u>\$579,754</u>	<u>\$1,480,468</u>	<u>\$1,558,315</u>
TOTAL:	\$639,480	\$1,557,653	\$1,628,220

**Department Summary**

**Parks**

	<b><u>FY 08/09 Actual</u></b>	<b><u>FY 09/10 Budget</u></b>	<b><u>FY 10/11 Approved</u></b>
4111 Parks Director	\$469,104	\$437,139	\$419,580
4121 Park Maintenance	<u>\$1,297,916</u>	<u>\$1,248,325</u>	<u>\$1,203,735</u>
TOTAL:	\$1,767,021	\$1,685,464	\$1,623,315

**Department Summary**

**Recreation**

	<b><u>FY 08/09 Actual</u></b>	<b><u>FY 09/10 Budget</u></b>	<b><u>FY 10/11 Approved</u></b>
4211 Playgrounds	\$21,104	\$25,500	\$24,990
4222 Preston Miller Pool	\$836,230	\$931,082	\$951,421
4223 Instructional Swimming	\$6,567	\$24,236	\$22,126
4231 Fitness	\$281,702	\$327,835	\$324,232
4241 Special Populations	<u>\$218,664</u>	<u>\$239,773</u>	<u>\$240,344</u>
TOTAL:	\$1,364,268	\$1,548,426	\$1,563,113

**Department Summary**

**Athletics**

	<b>FY 08/09 Actual</b>	<b>FY 09/10 Budget</b>	<b>FY 10/11 Approved</b>
4311 General Supervision	\$820,681	\$558,982	\$829,976
4322 Tennis	\$8,483	\$10,800	\$10,787
4323 Soccer	\$5,929	\$4,000	\$3,920
4324 Basketball	\$24,449	\$30,244	\$33,852
4325 Volleyball	\$29,068	\$47,692	\$48,032
4327 Disc Golf	\$2,070	\$2,500	\$2,450
<b>TOTAL:</b>	<b>\$890,679</b>	<b>\$654,218</b>	<b>\$929,017</b>

**Department Summary**

**Community Centers**

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
4411 Bowling Green Community Ctr.	\$221,058	\$258,574	\$251,906
4412 Parker Bennett Community Center	\$134,690	\$148,103	\$149,950
4413 Kummer/Little Community Ctr.	\$2,158	\$4,820	\$4,820
4421 Community Center Maint.	<u>\$538,064</u>	<u>\$514,476</u>	<u>\$477,530</u>
TOTAL:	\$895,970	\$925,973	\$884,206

**Department Summary**

**Golf Courses**

	<b>FY 08/09 Actual</b>	<b>FY 09/10 Budget</b>	<b>FY 10/11 Approved</b>
4511 Crosswinds Golf Course	\$1,036,288	\$1,007,410	\$653,113
4512 Paul Walker Golf Course	\$197,252	\$199,316	\$199,170
4513 The Golf Course At Riverview	\$243,823	\$282,232	\$275,785
4521 Crosswinds Maintenance	\$678,849	\$708,749	\$709,573
4522 Paul Walker Maintenance	\$229,998	\$231,269	\$243,816
4523 Course At Riverview Maintenance	\$263,960	\$238,720	\$245,995
<b>TOTAL:</b>	<b>\$2,650,170</b>	<b>\$2,667,696</b>	<b>\$2,327,452</b>

## Department Summary

### Other Parks

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
4611 Cemetery Administration	\$117,579	\$117,649	\$118,369
4612 Cemetery Maintenance	\$479,111	\$561,141	\$511,500
4621 Landscape	\$626,894	\$620,069	\$607,284
4622 Operation PRIDE	\$56,156	\$53,813	\$52,735
4631 Hobson House Commission	\$55,375	\$53,715	\$52,640
4641 Arts Commission	<u>\$100,100</u>	<u>\$65,865</u>	<u>\$58,399</u>
TOTAL:	\$1,435,216	\$1,472,252	\$1,400,927

## Department Summary

### Housing & Community Development

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
5111 Housing/CD Administration	\$2,206,227	\$293,054	\$219,793
5113 Neighborhood Actn/City Central	\$0	\$0	\$172,383
5121 Economic Development	\$2,377,561	\$192,565	\$175,266
5131 Housing Assistance	\$3,727,203	\$3,452,089	\$3,585,772
5141 Building & Inspection	\$616,131	\$637,484	\$532,339
5151 Code Enforcement	<u>\$457,673</u>	<u>\$456,189</u>	<u>\$496,714</u>
TOTAL:	\$9,384,795	\$5,031,381	\$5,182,267

**Department Summary**

**Community Services**

	<b>FY 08/09 Actual</b>	<b>FY 09/10 Budget</b>	<b>FY 10/11 Approved</b>
6111 Health Services	\$194,000	\$0	\$0
6121 Human Services	\$522,671	\$454,609	\$159,088
6131 Other Community Services	<u>\$183,422</u>	<u>\$138,566</u>	<u>\$99,250</u>
TOTAL:	\$900,093	\$593,175	\$258,338

## Department Summary

### Bonds

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
7103 1999 Preemption System Note	\$61,660	\$0	\$0
7104 2004 GO Bonds	\$1,107,737	\$1,103,500	\$1,106,000
7106 2002 Police Headquarters Bonds	\$565,976	\$570,500	\$563,900
7107 2007 GO Bonds	\$941,678	\$944,000	\$949,525
7108 1995 Soccer Complex Bonds	\$157,528	\$0	\$0
7110 1998 Northside Fire Station Bonds	\$141,028	\$0	\$0
7111 2000 GO Bonds / 2009 Refinancing GO	\$17,397,403	\$1,432,300	\$1,490,750
7112 2002 WKU Bonds	\$1,967,563	\$2,124,500	\$2,274,500
7114 2004 Fire Platform Truck Note	\$87,338	\$85,300	\$77,800
7115 2004 Fleet & Equip Lease	\$136,058	\$136,500	\$0
7116 2003 KLC Refinancing Lease	\$374,001	\$373,000	\$88,900

**Department Summary**

**Bonds (continued)**

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
7117 2001 Depot Lease	\$91,624	\$89,000	\$85,750
7118 2005 Fleet Lease	\$208,765	\$209,000	\$208,800
7122 2005 Fire Pumper Lease	\$46,754	\$47,000	\$0
7123 2005 14th Street/Lapsley Lease	\$135,763	\$136,500	\$135,770
7124 2007 Pumper & Quint	\$131,774	\$132,000	\$129,925
7125 WCWD SC Industrial Park Bonds	\$10,924	\$12,800	\$12,685
7126 WCWD Russellville Road Loan	\$31,741	\$47,500	\$47,050
7127 2008 GO Bonds - Fire	\$576,890	\$495,000	\$496,775
7128 2007 GO Bonds - ITA	\$2,570,195	\$1,215,000	\$2,671,100
7129 2008 GO Bonds - Ballpark (TIF)	<u>\$1,131,744</u>	<u>\$1,611,000</u>	<u>\$1,610,150</u>
TOTAL:	\$27,874,143	\$10,764,400	\$11,949,380

**Department Summary**

**Intergovernmental**

	<b><u>FY 08/09 Actual</u></b>	<b><u>FY 09/10 Budget</u></b>	<b><u>FY 10/11 Approved</u></b>
8111 Conv. & Visitors Bureau/Conv. Ctr	\$997,631	\$1,156,858	\$1,496,462
8131 Humane Society	\$85,835	\$83,260	\$81,595
8142 Hartland/Corvette Tax District	<u>\$80,484</u>	<u>\$50,000</u>	<u>\$50,000</u>
TOTAL:	\$1,163,950	\$1,290,118	\$1,628,057

**Department Summary**

**Contingency**

	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Approved</u>
8911 Contingency Allocation	<u>\$0</u>	<u>\$295,171</u>	<u>\$500,000</u>
TOTAL:	\$0	\$295,171	\$500,000

**Department Summary**

**Other Financing Uses**

	<b>FY 08/09 Actual</b>	<b>FY 09/10 Budget</b>	<b>FY 10/11 Approved</b>
9111 Transfers Out General Fund	\$95,600	\$250,000	\$100,000
9121 Transfers Out Special Revenues	\$3,611,110	\$1,990,525	\$2,388,550
9131 Transfers Out Capital Projects	\$6,254,480	\$0	\$250,000
9141 Transfers Out Debt Service	\$31,431,263	\$10,764,400	\$11,949,380
9151 Transfers Out Enterprises	\$2,868,585	\$2,396,215	\$1,993,395
9161 Transfers Out Internals	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$44,261,038	\$15,401,140	\$16,681,325

**SUPPLEMENT 1**  
**In-Kind Services**

## City of Bowling Green In-Kind Services

### Citizen Information and Assistance:

- The CIA Webmaster provides basic maintenance and revisions to the websites for the following:
  - Riverview/Hobson House
  - Human Rights Commission
  - Operation P.R.I.D.E.
- The CIA Webmaster provides server and tech support for Planning and Zoning and the Contractors Licensing Board.

### Information Technology:

- IT works with the County Jail with regards to Picturelink Mugshots. The City pays for the PC, accessories and camera for the mug shots as well as the Fiber that is used (\$112.43) per month. The Picturelink Software maintenance is paid for by the City as part of the Enroute Public Safety software maintenance. The cost was \$9,970 in FY10.
  - Note: The above is deemed a mutually beneficial situation as the jail uses the equipment and software to take the mug shots but then shares them with multiple agencies including BCPD.
- IT provides access to Enroute (Public Safety) Inquiry Access to the Warren County Attorney's Office as well as WKUPD.
- IT provides the Drug Task Force with a PC, printer, and community switch as well as a fiber line that is \$112.43 per month. The primary usage of this equipment is by City Police but it is located at a non-city agency.
- IT provides free access to the New World system for the following agencies:
  - Contractors License Board
  - Planning and Zoning
    - Note: the City benefits from the information that these agencies input into the New World system.
- IT provides the fiber connection to the Justice Center at a cost of \$112.43 per month.
  - Note: this was implemented at a request from BCPD so that videos and other large files could be transferred directly for evidence instead of creating DVD's, etc.

### Public Works:

- Public Works Fleet Division provides maintenance support to Operation P.R.I.D.E. at a cost of approximately \$8,000 per year.
- Public Works Fleet Division provided fuel and maintenance support to Community Action in the amount of approximately \$110,000 in FY10.
- Public Works Facilities provided HVAC repairs to Little Treasures Day Care on Fairview Avenue in the amount of \$600. The day care occupies the City building at a cost of \$1 per year.
- Public Works facilities provided HVAC repairs to the Big Brother/Big Sister building as well as utilities for a cost of \$7,730. The building is also used at a cost of \$1 per year.
- Public Works facilities provide custodial services, repairs, mowing, signage and other items for Hobson House totaling \$23,464.

#### Housing and Community Development:

- The Building Division of HCD waives building/electrical permit and plan review fees for construction of single family houses, signs and tents by charitable non profits. In the last 18 months, 26 fees have been waived. Those fees range in price and there is no total cost.
- The Code Enforcement Division will provide demolition and clearance of properties on occasion for one of the housing non profits to rebuild a single family home. In CY07, this was done at a cost of approximately \$6,000.

#### BGPD:

- The Bowling Green Police Department assists with a variety of special events with many different costs.
  - Great Annual Teddy Bear Run - \$3,002.30
  - BGWC Humane Society 5k Walk - \$152.07
  - Cruising for a Cure - \$466.66
  - Holley Nat'l Hot Rod Association Reunion - \$773.72
  - Old Stone Run for Pride - \$63.86
  - Thunderfest 2009 - \$3,883.55
  - Trooper Island Sunset 5k/2m walk - \$1,119.59
  - National Corvette Homecoming Parade - \$743.29
  - BGHS Purple Striders - \$230.09
  - Picnic Pops - \$184.80
  - Shortest Caravan – Corvette Homecoming - \$505.01
  - Corvette Caravan - \$473.49
  - BG Spirit Triathlon - \$374.13
  - BG Noon Lions Club 5K Run/2M Walk - \$1,252.78
  - American Heart Association Heart Walk - \$1,453.41
  - Mayors Bike Ride - \$127.72
  - The Wall That Heals Escort - \$151.38
  - Kruisin for Kids - \$47.90
  - Toys for Tots Motorcycle Parade - \$2,005.00
  - Twilight Thunder Cruise - \$1,950.28
  - Lifeskills Run/Walk for Autism - \$2,921.04
  - Medical Center 10k Classic - \$9,350.22
  - 14<sup>th</sup> Annual Veteran's Day Parade - \$1,751.43
  - BG Jaycees Christmas Parade - \$2,009.10
    - Note – the total cost of the above items is \$34,992.82.
- BGPD also dispatched 2,043 County Fire Runs and provided 460 Funeral Escorts in 2009. There is no cost estimate for this.
- In 2009, BGPD spent approximately \$47, 500 for crossing guards at 4 City Schools and 2 county schools.

#### Parks and Recreation:

- Parks and Recreation provide facilities for many organizations at no cost. There is no overall cost estimate for this. There are fees that could be collected.

- Southern KY Youth Basketball – Use of gym, utilities, admin assistance, and scorekeeping duties.
- BG Athletic Association – Use of 5 fields, admin assistance for youth and adult softball.
- Southern KY Youth Soccer – Use of 8-15 fields, utilities for lights, storage and restrooms.
- International Soccer League – Use of 2 futsal courts and admin assistance.
- Great BG Adult Soccer League – Use of 2 soccer fields.
- BG Disc Golf Club – Use of 4 DG courses, 3 porta-johns.
- SOKY Tennis Association – Use of 10 tennis courts, utilities for courts and storage.
- SOKY Bearcats Baseball – Use of 2 baseball fields for games and practices.
- BG Road Runners – Use of jogging trail and help advertising and arranging course for Turkey Trot.
- BG East Little League – Use of 2 baseball fields for games and practices as well as utilities.
- BG West Little League – Use of 2 baseball fields for games and practices as well as utilities.
- Western Kentucky University – Use of tennis courts and jogging trail.
- Warren County Schools – Use of tennis courts, jogging trail and soccer fields.
- United Methodist Softball – Use of 2 softball fields.
- BG Bullets Baseball – Use of baseball fields.
- BG Adult Baseball – Use of baseball field.
- BG Sidewinders Baseball – Use of baseball field.
- SOKY Bulls Baseball – Use of baseball field
- BG Braves Baseball – Use of baseball field
- Arthritis Foundation – Use of jogging trail for fund raiser
- Bellewood – Use of jogging trail for fund raiser.
- Warren County Youth Football – Use of baseball outfield for practice and utilities.
- Warren County – Provide indigent burial assistance.
- Bowling Green/Warren County Humane Society – Use of Preston Miller Park/Russell Sims Aquatic Center for fundraisers.

#### Transpark

- The City of Bowling Green provides mowing and lawn care services to the Transpark as well as utilities (pumps/aerators for the fountain signage and lighting). The total cost for these items is \$48,047.

**SUPPLEMENT 2**  
**Incentive Program**

## INCENTIVE PROGRAM FOR JOB RECRUITMENT THROUGH EDA AND ICC

### BASIS FOR INCENTIVE:

- Must be based on new jobs created
- If existing businesses expand, the new jobs would also be counted
- Starting base determined during FY11 budget process and be determined by need going forward
- An official contract or agreement would include all of the premises, parameters, and formula
- Burden of proof for new jobs would rest with the agency

### PARAMETERS:

- Incentives based on salaries of new jobs created
- % would be based on the average starting salary of new company
- One-time payment to agency when job is created and payroll actually starts being generated
- Approval process for authorizing incentive payment to agency would reside with the Job Development Incentive Program Committee

### FORMULA:

Gross payroll in first year on new jobs x 0.2% = Incentive bonus

### Additional Incentive:

Can earn an additional 0.15% on gross wages for companies recruited and placed in the Transpark (0.35% total)

**SUPPLEMENT 3**  
**Boards & Commissions**

## **ADMINISTRATIVE APPEALS BOARD**

(Code of Ordinances 2-21)

**Duties:** Review matters brought before the board by affected parties in accordance with applicable city ordinances.

**Membership:** Five members appointed by the Mayor to serve a three-year term.

**Meetings:** Meet only on demand.

**Mission Statement:** It is the mission of the Administrative Appeals Board for the City of Bowling Green to provide a venue for the review of such matters brought before the board by affected parties in accordance with applicable city ordinances. Upon request, the Administrative Appeals Board shall meet, review relevant information, hear available testimony, and expeditiously provide to affected parties a written ruling that shall be rendered by an impartial board comprised of citizens from the City of Bowling Green. Said ruling shall affirm, overturn or refer back to the appropriate governmental department, agency or board for further study any request for review assigned to the Administrative Appeals Board by city ordinance.

## **AIRPORT BOARD**

(KRS 183.132 & Code of Ordinances 3-1)

**Duties:** Exercising full power and authority to manage and control the airport, making such rules and regulations concerning the use of same and other charges the board deems necessary.

**Membership:** Ten members appointed jointly by the Mayor and County Judge Executive to serve four-year terms.

**Meetings:** Monthly on the second Tuesday at 4:00 p.m. at the Bowling Green-Warren County Regional Airport's FBO Terminal Building, 1000 Woodhurst Street, second floor conference room.

**Mission Statement:** It is the mission of the Airport Board to provide, operate and develop premier air transportation facilities to serve the Bowling Green-Warren County region and to deliver superior standards of customer service and excellence while maintaining the highest levels of safety, security, convenience and efficiency.

## **AUDIT COMMITTEE**

(Code of Ordinances 2-15)

**Duties:** Provide independent oversight to approve annual assessment of risk presented by Internal Auditor's Office, approve annual audit plan based on assessment of risk, review quarterly internal audit progress towards approved audit plan, recommend selection and retention of external auditor and ensure proper rotation of external partner or firm as mandated by any applicable statute or regulation and review annual financial statement audit and recommend approval to the Board of Commissioners.

**Membership:** Five voting members and One Ex-Officio (non-voting member) appointed by the Mayor and approved by the City Board of Commissioners of which their terms are staggered. All subsequent appointments shall be for a term of two (2) years.

**Meetings:** First Monday of January, April, July and October at 3:30 p.m. in City Hall Commission Chamber.

**Mission Statement:** (None available)

## **BOARD OF ADJUSTMENTS**

(Zoning Ordinance Article 2, Sec. 2.2)

**Duties:** Hear and decide variances to the dimensional requirements set forth in the Zoning Ordinance, hear and decide conditional use permits, hear and decide special exceptions for certain uses within zoning districts, and hear and decide appeals from any order, requirement, decision or action of any zoning enforcement officer with respect to the enforcement of the Zoning Ordinance/Resolution.

**Membership:** Seven members – four appointed by the Mayor and three appointed by the County Judge Executive to serve a four-year term.

**Meetings:** Monthly on the fourth Thursday at 7:00 p.m. in the City Hall Commission Chamber.

**Mission Statement:** (None available)

## **BARREN RIVER AREA AGENCY COUNCIL ON AGING**

(Barren River Area Agency Council on Agency By-Laws, Article II, Section 2)

**Duties:** Provide information, guidance, advice and support to the Area Agency in planning, developing, coordinating and administering services to older persons, serving as a critical link between the Agency and the local elderly community.

**Membership:** The council is made up of a broad cross-section of society, with at least 50% of the members being elderly persons. The city makes one appointment to the council to serve a two-year term.

**Meetings:** Quarterly on the third Wednesday at 10:00 a.m. in the BRADD Conference Center.

**Mission Statement:** The aging council is a voluntary group of citizens and appointed representatives who provide information, guidance, advice and support to the Barren River Area Agency on Aging to plan, develop, coordinate and administer services to older persons. The council members also serve as advocates for the local elderly communities throughout the BRADD ten-county area.

## **BARREN RIVER DISTRICT BOARD OF HEALTH**

(KRS 212.855(1)(b))

**Duties:** Oversee activities of the Barren River District Health Department.

**Membership:** Membership consists of county judges, Bowling Green Mayor, five physicians, three nurses, two dentists, two engineers, two veterinarians, one optometrist, one pharmacist and three consumers.

**Meetings:** Quarterly on a Monday at 5:00 p.m., specific date set by board chair and director.

**Mission Statement:** It is the mission of the Barren River District Board of Health to promote and protect personal and community health through the prevention of disease, injury and disability.

## **BOARD OF ETHICS**

(Code of Ordinances 25-13)

**Duties:** Investigate complaints, issue orders and advisory opinions, control and maintain financial statements for those required to file, and enforce the city's Code of Ethics policy for all who fall under its jurisdiction.

**Membership:** Five members appointed by the Mayor to serve two-year terms and three alternates to serve the term of the Mayor.

**Meetings:** Monthly on the fourth Tuesday at 3:30 p.m. in City Hall.

**Mission Statement:** The mission of the Board of Ethics generally is to uphold the highest possible standards of integrity in city government and to aid the officials and employees of Bowling Green in maintaining these standards so that each will conduct himself/herself in a manner that will preserve public confidence in city government and respect for the office/position represented.

## **BOWLING GREEN AREA CONVENTION AND VISITORS BUREAU**

(Code of Ordinances 2-18)

**Duties:** Promote convention and tourist activities within the city and county.

**Membership:** Seven members appointed by the Mayor and County Judge Executive to serve three-year terms.

**Meetings:** Monthly on the second Monday at 4:00 p.m. at the tourism office.

**Mission Statement:** It is the mission of the Bowling Green Area Convention and Visitors Bureau to promote tourist and convention activity in Bowling Green and Warren County as directed by KRS 91A.350.

## **BOWLING GREEN CODE ENFORCEMENT BOARD**

(Code of Ordinances 2-23)

**Duties:** Determine whether a code violation was committed, and if so, impose fine, remedy or both – done by a quasi-judicial board hearing citizen appeals.

**Membership:** Five members appointed by the Mayor for three-year terms.

**Meetings:** Monthly on the fourth Tuesday at 5:00 p.m. in the City Hall Commission Chamber.

**Mission Statement:** (None available)

## **BOWLING GREEN ENTERPRISE COMMUNITY, INC.**

(Code of Ordinances 2-26) \*\*To Dissolve soon and no appointments or reappointments required at this time\*\*

**Duties:** Administer Enterprise Community grant funds as outlined in the Strategic Plan.

**Membership:** Fifteen members to include one elected official, eight elected at the annual public forum and six appointed by Mayor from a list provided by the Service Provider Council to serve three-year terms.

**Meetings:** Monthly on the fourth Thursday at 6:00 p.m. in the City Hall Commission Chamber.

**Mission Statement:** (None available)

## **BOWLING GREEN FIRE DEPARTMENT BURN VICTIM BOARD OF ADVISORS**

(Code of Ordinances 12-4)

**Duties:** Provide assistance to citizens of Bowling Green that have received serious burn injuries as a result of fires within the community.

**Membership:** Three members appointed by the Mayor to serve two-year terms.

**Meetings:** Special called meetings on an as needed basis.

**Mission Statement:** (None available)

## **BOWLING GREEN MUNICIPAL UTILITIES**

(Code of Ordinances 23-2.03)

**Duties:** Acquire, administer, maintain and operate all of Bowling Green's electric, water and wastewater plants and facilities, as well as deliver fiber optics infrastructure connectivity for commercial consumers' availability and accessibility.

**Membership:** Five members, four of whom are appointed by the Mayor to serve four-year terms and one member who is a City Commissioner who serves the term of his office.

**Meetings:** Monthly on the second Monday at 7:00 p.m. in the City Hall Commission Chamber.

**Mission Statement:** The purpose and desire of Bowling Green Municipal Utilities is to provide consumers with reliable high speed data services, and safe and reliable electric, water and wastewater treatment services at the lowest reasonable rates that are consistent with sound business practices.

## **BOWLING GREEN-WARREN COUNTY DRUG TASK FORCE**

(Interlocal Agreement – Ordinance No. BG97-24)

**Duties:** Combat the sale, use and otherwise dealing of illegal drugs or substances by investigating trafficking, and taking action against the illegal use of drugs and substances.

**Membership:** Nine members comprised of various officials in the city and county appointed for their terms of office.

**Meetings:** Monthly on the second Thursday at 7:00 p.m. in the Partnership for a Drug Free Community Board Room (1110 College Street).

**Mission Statement:** (None available)

## **BUILDING CODE BOARD OF APPEAL**

(Code of Ordinances 6-1.03)

**Duties:** Hear appeals from the assessment of civil penalties for violations of specific city codes.

**Membership:** Five members who are technically qualified with professional experience related to the building industry appointed by the Mayor to serve four-year terms.

**Meetings:** Meet on as-needed basis.

**Mission Statement:** This board will listen to appeals from all parties to any contested decision of a local building code inspector. Decisions will be made in such a manner as to support the building codes of the Commonwealth of Kentucky and the health, safety and welfare of the citizens of Bowling Green.

## **CDBG CITIZEN REVIEW COMMITTEE**

(Municipal Order No. 2009-39, 5-year Consolidated Plan)

**Duties:** Evaluate applications to determine which agencies to fund in the proposed program year based on established criteria, including how well the proposed solution addresses the priority need and the cost effectiveness of the proposed solution.

**Membership:** Five members appointed by the Mayor to serve five-year terms.

**Meetings:** Meet on as-needed basis.

**Mission Statement:** (None available)

## **CITY-COUNTY DEPOT COMMITTEE**

(Interlocal Cooperation Agreement related to Historic Railroad Depot – February 2, 2001)

**Duties:** Regulates construction activity according to current ordinances and laws, furnishes contracting licenses for individuals, partnerships and corporations, and provides a method of administration and enforcement of these provisions.

**Membership:** Seven members appointed by Mayor and County Judge Executive for three-year terms, and one city commissioner and one representative from Fiscal Court to serve their terms of office.

**Meetings:** Monthly on the first Wednesday at 5:00 p.m. in the Conference Room of the City-County Planning Commission-2<sup>nd</sup> floor.

## **CONTRACTORS LICENSING BOARD**

(Code of Ordinances 6-13)

**Duties:** Regulates construction activity according to current ordinances and laws, furnishes contracting licenses for individuals, partnerships and corporations, and provides a method of administration and enforcement of these provisions.

**Membership:** Seven members appointed by Mayor and County Judge Executive for three-year terms, and one city commissioner and one representative from Fiscal Court to serve their terms of office.

**Meetings:** Monthly on the first Wednesday at 5:00 p.m. in the Conference Room of the City-County Planning Commission-2<sup>nd</sup> floor.

**Mission Statement:** The goal of the Contractors Licensing Board is to protect the public's health, safety and welfare by guarding against unreliable contractors.

## **THE CONVENTION CENTER CORPORATION**

(Municipal Order Nos. 88-217 and 2003-65 and Warren County Resolution)

**Duties:** Responsible for the oversight of the management and operation of the Sloan Convention Center and its related properties. These responsibilities include operational and financial oversight, as well as oversight of the management contract with John Q. Hammons Hotels, Inc.

**Membership:** Six members to include the Mayor, four City Commissioners and the County Judge Executive.

**Meetings:** Second Tuesday of March, June, September and December at 3:30 p.m. in the City Hall Commission Chamber.

**Mission Statement:** (None available)

## **DOWNTOWN REDEVELOPMENT AUTHORITY**

(By-Laws Article V, Section 1)

**Duties:** Coordinate downtown redevelopment and revitalization activities as the official designated agent.

**Membership:** Fifteen members, one of which is an elected official and other positions open to the community.

**Meetings:** Monthly on the fourth Tuesday at 11:30 a.m. at the Chamber of Commerce.

**Mission Statement:** The Downtown Redevelopment Authority exists to lead the growth and revitalization of the expanding downtown district.

## **GREENWAYS COMMISSION** **OF BOWLING GREEN AND WARREN COUNTY**

(Code of Ordinances 2-22)

**Duties:** Develop recommendations to the City of Bowling Green and Warren County in the implementation of the Greenbelt System Master Plan that was developed in 1998 by Lose and Associates of Nashville, Tennessee. The board shall also establish priorities, develop cost estimates for implementation of greenbelt developments, solicit public input and recommend detailed master plans for each of the specific phases of the Greenbelt System Master Plan. The Greenways Commission is also authorized to apply for grant funds subject to City and County approval, and shall develop policies and procedures for its operation and shall report to the Board of Commissioners and Fiscal Court on a periodic basis.

**Membership:** Twelve voting members serving three-year terms; three nonvoting ex-officio members.

**Meetings:** First Monday of each month at 4:00 p.m. in the City-County Planning Commission conference room.

**Mission Statement:** The mission of the Greenways Commission is to develop a network of walking and biking pathways that bring the community and nature together.

## **HISTORIC PRESERVATION BOARD**

(Zoning Ordinance Article 2, Section 2.5)

**Duties:** Promote and preserve the historic resources of the City of Bowling Green and Warren County by (1) initiating programs and projects that will promote historic preservation, (2) developing cooperative efforts to address preservation issues at the local level, (3) protecting Bowling Green's historic resources and promoting preservation and revitalization in Bowling Green and Warren County, (4) identifying historic places, both architectural and natural, that give the community special character, (5) promoting the historical integrity of local historic districts, (6) educating citizens of all ages and building civic pride in our community's heritage, (7) promoting preservation awareness among city agencies and programs, (8) ensuring that historic preservation becomes a viable part of Warren County's Comprehensive Plan, and (9) coordinating preservation with zoning, land use, and growth management policies.

**Membership:** Five members appointed by the Mayor and two members appointed by the County Judge Executive for three-year terms.

**Meetings:** Monthly on the first Tuesday at 5:00 p.m. at the City-County Planning Commission Conference Room.

**Mission Statement:** The primary mission of the Bowling Green-Warren County Historic Preservation Board is to preserve, protect and maintain the architectural, cultural and archaeological resources within our community.

## **HOBSON HOUSE COMMISSION**

(Code of Ordinances 2-16)

**Duties:** Direct the use and management of the Hobson House facility.

**Membership:** Six members appointed by the Mayor to serve a four-year term.

**Meetings:** Monthly on the third Tuesday at 12:00 noon at the Hobson House.

**Mission Statement:** The Hobson House Commission is charged by ordinance of the City of Bowling Green to operate and maintain the city-owned facility as an historical attraction dedicated to the preservation of the education about the 1860-1890 time period. Reflective of an historic home of the period, the Commission and its sister nonprofit group, the Friends of Riverview, seek to interpret the history of the site and the American Victorian period, to own property, to publish materials, to conduct educational programs, to increase public awareness, and to do whatever else is worthwhile to achieve these objectives.

## **HOUSING ASSISTANCE AND DEVELOPMENT SERVICES**

### **(HANDS)**

(HANDS Bylaws)

**Duties:** Assist in making affordable housing available to the communities we serve and to educate individuals regarding budget and credit issues, and the general public regarding the economic problems faced by low-income neighborhoods. We also champion neighborhood revitalization and foster partnerships that will provide financial and support services to those of low and moderate income in order that they may acquire decent, safe, affordable housing.

**Membership:** Nine member volunteer board consisting of one member appointed by the City (for term of office), one member appointed by the County, one member appointed by the Builders Association, three low-income representatives and three community members.

**Meetings:** Third Monday of January, March, May, July, August, September and November at 10:00 a.m. at the HANDS office.

**Mission Statement:** HANDS is a community-based organization whose mission is to create affordable housing opportunities for low to moderate-income families and to revitalize neighborhoods.

## **HOUSING AUTHORITY OF BOWLING GREEN**

(KRS 80.030 & 80.040)

**Duties:** Set policy guidelines and innovative programs to achieve the goal of providing decent, safe and sanitary housing for very low and low-income families.

**Membership:** Five members, including one elected official and one resident appointed by the Mayor for a term of four years.

**Meetings:** Monthly on the third Wednesday at 4:00 p.m. in the Housing Authority Board Room.

**Mission Statement:** Our goal is to provide drug-free, decent, safe and sanitary housing for eligible families and to provide opportunities and promote self-sufficiency and economic independence for residents.

## **HUMAN RIGHTS COMMISSION**

(Code of Ordinances 2-17)

**Duties:** Encourage fair treatment and equal opportunity for all persons regardless of race, color, religion, national origin, sex, age (over 40) and disability, promote mutual understanding and respect among all economic, social, racial, religious and ethnic groups and endeavor to eliminate discrimination against and antagonism between religious, racial and ethnic groups and their numbers.

**Membership:** Fifteen members appointed by the Mayor representing a broad cross-section of society for three-year terms.

**Meetings:** Monthly on the third Tuesday at 12:00 p.m. at 730 Fairview Avenue.

**Mission Statement:** The Bowling Green Human Rights Commission promotes equal opportunity and fair treatment. It investigates allegations of discrimination in the following areas: housing, employment and public accommodations for the protected classes which include race, color, religion, national origin, age (over 40), sex and disability.

## **INTER-MODAL TRANSPORTATION AUTHORITY, INC.**

(Interlocal Cooperation Agreement, ITA Bylaws)

**Duties:** Development plans to prepare for emergency response organizations within the Bowling Green and Warren County area to respond effectively to releases of hazardous substances.

**Membership:** Jointly appointed by the City and County, No less than 3 directors and no more than 25 directors; 4 year terms and staggered

**Meetings:** Monthly on the 3<sup>rd</sup> Wednesday at 9:00 a.m. located at the Bowling Green Area Chamber of Commerce

**Mission Statement:** (None available)

## **JOB DEVELOPMENT INCENTIVE PROGRAM COMMITTEE**

(Code of Ordinances Chapter 11-6.04)

**Duties:** The Committee shall establish and evaluate terms and conditions for incentive loans and employee withholdings credits in conformity with the Code of Ordinances, Subchapter 11-6 and shall recommend to the Board of Commissioners the disposition of such applications submitted to it.

**Membership:** Terms of Office – Mayor, Commissioner (1), City Manager and Chief Financial Officer (Ex-Officio)

**Meetings:** Monthly on the third Tuesday at 2:00 p.m. at City Hall

**Mission Statement:** (None available)

## **BOWLING GREEN-WARREN COUNTY LOCAL EMERGENCY PLANNING COMMITTEE**

(KRS 39.817 and 39.990)

**Duties:** Development plans to prepare for emergency response organizations within the Bowling Green and Warren County area to respond effectively to releases of hazardous substances.

**Membership:** Bylaws state that the Committee shall not consist of more than 24 members and serve four-year terms.

**Meetings:** Meet on as needed basis.

**Mission Statement:** (None available)

## **MILITARY LIAISON BOARD**

(Code of Ordinances 2-25)

**Duties:** Promote community and local government participation in preserving and enhancing military commands and missions in Bowling Green and Warren County.

**Membership:** Ten members appointed jointly by Mayor and County Judge Executive to serve a three-year term. Board is also composed of nine nonvoting ex-officio members.

**Meetings:** Monthly on the fourth Monday at 11:00 a.m. in the Commission Chamber of City Hall.

**Mission Statement:** (None available)

## **MOBILE RADIO COMMUNICATIONS COMMITTEE**

(Municipal Order No. 97-180 & Ordinance No. BG99-04)

**Duties:** Representation proportional to each 50 radios an agency or department has on system; monitors system construction and performance, assigning universal identification numbers, authorizing activation/deactivation of units, approving new talk groups, reviewing features enhancements, recommending fees for any future agencies coming onto the system and similar functions.

**Membership:** 18 members appointed jointly by the City and County.

**Meetings:** Quarterly on the 4<sup>th</sup> Wednesday at 4:00 p.m. located at the Police Department.

**Mission Statement:** (None available)

## **NATIONAL CORVETTE MUSEUM FOUNDATION, INC.**

(Article II, Section 2(b) of the Amendment to Bylaws for National Corvette Museum Foundation)

**Duties:** Manage the affairs and property of the corporation by: (1) promoting the restoration, preservation and conservation of America's only sports car; (2) being a repository of and preserving printed technical materials and historical information on the Corvette automobile; (3) enhancing the knowledge of the general public regarding the design, development, construction, and history of the Corvette automobile; (4) providing information to the general public, collectors and automobile historians about the Corvette automobile; (5) providing a facility to house and display the Corvette automobile for public exhibition, and research in the areas of the automotive sciences and automobile mechanics; and (6) providing historical literature and

memorabilia on the Corvette automobile, from its development to the present day, for the general public and collectors.

**Membership:** Consists of up to fifteen members, two of which are appointed by the City to an indefinite term of office.

**Meetings:** Quarterly (times and places to be announced).

**Mission Statement:** The mission of the National Corvette Museum Foundation, Inc. is to celebrate the Corvette's invention and preserve the legendary automobile's past, present and future. The museum will serve as an educational and research model for all to enjoy.

## **OPERATION P.R.I.D.E.**

(Bylaws of Operation P.R.I.D.E., Inc.)

**Duties:** Provide oversight and participate in efforts to beautify the Bowling Green community.

**Membership:** Fifteen members, three appointed by Mayor and three appointed by the County Judge Executive to serve three-year terms; nine other members serving term of office

**Meetings:** Monthly on the first Tuesday at 11:30 at the City-County Planning Commission Upstairs Conference Room - 2nd Floor, 1141 State Street.

**Mission Statement:** Operation P.R.I.D.E. is a nonprofit organization that hopes to instill in every citizen a sense of responsibility for our community's appearance. We will set an example for communities throughout the nation of what can be accomplished by pulling together the talent and energy of a community determined to project a proud, progressive and professional image. We are dedicated to making Bowling Green – Warren County a better place to live by providing the framework for businesses, individuals, civic organizations, neighborhood groups, churches and schools to work together for a more beautiful city and county.

## **BOARD OF PARK COMMISSIONERS (ADVISORY BOARD)**

(Code of Ordinances 16.2.01)

**Duties:** Render advice on appropriate park and recreational programs and projects of the city, promoting the full use of all park facilities in the interest of the public.

**Membership:** Seven members appointed by the Mayor to serve four-year terms.

**Meetings:** Monthly on the second Monday at 4:30 p.m. in the Parks and Recreation Board Room.

**Mission Statement:** This board's mission is to assist the Bowling Green Parks and Recreation Department in meeting its mission statement of providing a comprehensive year-round program

of leisure services to the citizens of Bowling Green, Kentucky and surrounding areas by studying and addressing issues relevant to the department's responsibilities. Recommendations concerning solutions/answers to these issues will be forwarded to the Parks and Recreation Department and the City's Board of Commissioners for their consideration in making informed decisions.

## **CITY-COUNTY PLANNING COMMISSION**

(KRS 100.133-143, Zoning Ordinance Article 2, Section 2.1)

**Duties:** Prepare and implement the Comprehensive Plan and zoning regulations, as well as maintain the 911 database.

**Membership:** Twelve members, four of which are appointed by the Mayor, four appointed by the County Judge Executive and one each appointed by Chairman of Trustees of Smiths Grove, Woodburn, Plum Springs and Oakland to serve four-year terms.

**Meetings:** Monthly on the first and third Thursdays at 7:00 p.m. in the City Hall Commission Chamber.

**Mission Statement:** The broad mission of the Planning Commission is to provide balance to a dynamic community between the economic forces that give vitality, and the common good that promotes a certain quality of life. The commission seeks to provide an information framework that enables the community and its representatives to make optimum choices about the future. The commission's goal is to promote through comprehensive planning and regulatory action the orderly, efficient and aesthetically pleasing development of land within an area that is adequately served with infrastructure and amenities. The commission further seeks to provide its services to the community in a positive, timely, consistent and fair manner.

## **POLICE AND FIREFIGHTERS RETIREMENT FUND**

### **BOARD OF TRUSTEES**

(KRS 95.851)

**Duties:** Oversee and direct issues relating to the retirement annuities and disability benefits for the members of the police and fire departments who become aged or otherwise incapacitated, and widows' annuities and other benefits to the dependents of such fund members.

**Membership:** One retired representative and one alternate of the Police Department, one retired representative and one alternate of the Fire Department, the Mayor and the City's CFO.

**Meetings:** Quarterly on the third Wednesday of January, April, July and October at 3:00 p.m. in the City Hall Conference Room.

**Mission Statement:** (None available)

## **LOCAL BOARD OF ASSESSMENT** **(PROPERTY TAX) APPEALS**

(KRS 133.020)

**Duties:** Review sales files and consider recent sales of comparable properties, as well as hear and consider evidence presented by the taxpayer and the PVA designated deputy to make a ruling on the properties being appealed. Board members have the power to issue subpoenas to compel the attendance of witnesses and must provide a written opinion justifying their actions on each assessment. Board members must also review the assessments of properties owned by the PVA and his or her deputies.

**Membership:** Three members, one appointed by the Mayor, one appointed by the County Judge Executive and one appointed by Fiscal Court. Members must be reputable real property owners and have lived in the county for at least five years. They must have extensive knowledge of real estate values, sales, management, financing or construction. They each serve for increments of three years and only one member rotates off each year.

**Meetings:** Normally meets no more than five days beginning 25-35 days after the Tax Roll Inspection Period. After the first recap approval by the Revenue Cabinet, there is a Tax Roll Inspection Period that lasts 13 days, including Saturdays. The inspection period normally takes place in May and then the board meets in June.

**Mission Statement:** (None available)

## **TREE ADVISORY BOARD**

(Code of Ordinances 26-4)

**Duties:** Consider and promote Arbor Day celebrations and other educational functions related to urban forestry and any other duties as granted by the Board of Commissioners of the City.

**Membership:** Five members appointed by the Mayor to serve four-year terms.

**Meetings:** Monthly on the fourth Tuesday at 4:30 p.m., located at the Kentucky Building on Western Kentucky University Main Campus. The Board may also determine additional meeting times in order to prepare for Arbor Day.

**Mission Statement:** (None available)

## **UNIVERSITY DISTRICT REVIEW COMMITTEE**

(Zoning Ordinance Article 2, Section 2.6)

**Duties:** Implement the Detailed Development and Monitoring Plans and oversee/enforce compliance.

**Membership:** Seven members, five of which are appointed by the Mayor to serve four-year terms, and an elected official, as well as the Planning Commission Chairman appointment.

**Meetings:** Monthly on the second Tuesday at 5:30 p.m., as needed, in the City Hall Commission Chamber.

**Mission Statement:** (None available)

## **URBAN GROWTH DESIGN REVIEW BOARD**

(Zoning Ordinance Article 2, Section 2.7)

**Duties:** Administer Urban Growth Overlay District-UG of the Joint Zoning Ordinance of Warren County as set forth in City Ordinance BG2000-56 and Warren County Ordinance No. 00-90WC, and all amendments and regulations promulgated thereby.

**Membership:** Seven members, three of whom are appointed by the Mayor, three appointed by the County Judge Executive and one appointed jointly to serve two-year terms.

**Meetings:** Monthly on the third Wednesday at 3:00 p.m. in the City Hall Commission Chamber.

**Mission Statement:** (None available)

## **WARREN COUNTY DOWNTOWN ECONOMIC DEVELOPMENT AUTHORITY, INC.**

(Master Development Agreement and Interlocal Participation Agreement – Ordinance No. BG2007-38)

**Duties:** nonprofit corporation designed for the purpose of performance of public, civic and governmental purposes pursuant to the provisions of Section 273.161 to 273.390 and KRS 58.180.

**Membership:** Five members, two of whom are appointed by the Mayor, three appointed by the County Judge Executive and members are to serve two-year terms.

**Meetings:** As needed

**Mission Statement:** (None available)

## **WELFARE CENTER BOARD**

**Duties:** Assist residences of Warren County with rent, utilities, food, medication and county burials.

**Membership:** Thirteen members, one of whom is appointed by the Mayor, one appointed by the County Judge Executive, others appointed by different organizations and some at-large members.

**Meetings:** Monthly on the third Tuesday at 3:30 p.m. at the First Christian Church.

**Mission Statement:** The Bowling Green-Warren County Welfare Center is committed to helping people maintain a standard of life while they are experiencing a difficult time in their life. It only offers temporary assistance and does not provide any type of income to the client.

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## ELECTED OFFICIAL APPOINTMENTS BOARDS, COMMISSIONS AND AGENCIES

BOARD/COMMISSION/AGENCY	ELECTED OFFICIAL	REFERENCE DESCRIPTION
Barren River District Health Board	Mayor <b>or</b> City Manager <b>or</b> City Manager Designee	<b>KRS 212.855 (1)(b)</b> One member which shall include the Mayor, City Manager or the designee of the City Manager. The City Manager or designee would require approval by the County, initially recommended by the Mayor, with approval by the Board of Commissioners.
Bowling Green Audit Committee	Mayor <b>or</b> Commissioner	<b>Code of Ordinances, Chapter 2-15.02 (a)(3)</b> One member shall be selected from the Board of Commissioners appointed by the Mayor, with approval by the Board of Commissioners.
Bowling Green Enterprise Community, Inc. Board of Directors (EC)	Mayor <b>or</b> Commissioner	<b>Code of Ordinances, Chapter 2-26.02 (b)</b> One member shall be an elected representative from the Board of Commissioners, with approval by the Board of Commissioners.
Bowling Green Municipal Utilities (BGMU)	Mayor <b>or</b> Commissioner	<b>Code of Ordinances, Chapter 23-2.03 (c)</b> One member shall be one of the members of the Board of Commissioners as designated by the Mayor, with approval by the Board of Commissioners.
City-County Depot Committee	Mayor (only)	<b>Interlocal Agreement (Ord BG2001-7)</b> Includes the Mayor as a member.
Contractors Licensing Board	Mayor <b>or</b> Commissioner	<b>Code of Ordinances, Chapter 6-13.03 (a)</b> One member from the Board of Commissioners to be appointed by the Mayor, with approval by the Board of Commissioners.
The Convention Center Corporation (CCC) Board of Directors	Board of Commissioners	<b>CCC Articles of Incorporation (MO 2003-65)</b> Includes all members of the Board of Commissioners.

BOARD/COMMISSION/AGENCY	ELECTED OFFICIAL	REFERENCE DESCRIPTION
Downtown Redevelopment Authority, Inc. Board of Directors (DRA)	Mayor <b>or</b> Commissioner	<b>DRA By-laws Article V, Section 1</b> City elected official selected by the Mayor with approval by the Board of Commissioners.
BG-WC Drug Task Force Board of Directors	Commissioner (only)	<b>Interlocal Agreement (Ord BG97-94)</b> Bowling Green City Commissioner appointed by the Mayor, with approval by the Board of Commissioners.
BG-WC Local Emergency Planning Committee (LEPC)	Mayor <b>or</b> Commissioner	<b>KRS 39.815 and LEPC By-laws</b> One representative from elected local office, appointed by Mayor with approval by Board of Commissioners.
Greenways Commission of BG and WC	Mayor <b>or</b> Commissioner	<b>Code of Ordinances, Chapter 2-22.02 (1)</b> One member of the Board of Commissioners appointed by the Mayor, with approval by the Board of Commissioners.
Housing Assistance and Development Services, Inc. Board of Directors (HANDS)	Mayor <b>or</b> Commissioner	<b>HANDS By-laws</b> One member of the Board of Commissioners appointed by the Mayor, with approval by the Board of Commissioners.
Housing Authority of Bowling Green	Mayor (only)	<b>KRS 80.030 and Code of Ordinances, Chapter 14-1.02</b> Requires the Mayor Ex Officio as a member.
Job Development Incentive Program Committee (JDIP)	Mayor <b>and</b> Commissioner	<b>Code of Ordinances, Chapter 11-6.04 (a)</b> Mayor, and one City Commissioner nominated by the Mayor, with approval by the Board of Commissioners.
BG-WC Mobile Radio Communications Committee	Mayor <b>or</b> Commissioner	<b>City/County Agreement (MO 97-180)</b> One elected official appointed by the Mayor, with approval by the Board of Commissioners
Operation P.R.I.D.E., Inc. Board of Directors (Pride)	Mayor <b>or</b> designee, <b>and</b> Commissioner	<b>Pride By-laws</b> Bowling Green Mayor or designee, and one City Commissioner appointed by the Mayor, with approval by the Board of Commissioners.

BOARD/COMMISSION/AGENCY	ELECTED OFFICIAL	REFERENCE DESCRIPTION
Police and Firefighters Retirement Fund Board of Trustees (Pension Board)	Mayor (only)	<b>KRS 95.869 (1) and Code of Ordinances, Chapter 2-20.02 (b)</b> Requires the Mayor Ex Officio as a member.
University District Review Committee	Mayor or Commissioner	<b>Zoning Ordinance Article 2, Section 2.6.2 (A)</b> One representative from the Board of Commissioners appointed by the Mayor, with approval by the Board of Commissioners.
Welfare Center, Inc. Board of Directors	Commissioner (only)	<b>Invitation by Welfare Center Board of Directors</b> One Commissioner appointed by the Mayor, with approval by the Board of Commissioners.

\* All appointments are for the term of elected office.

\* "Reference Description" strictly relates to membership by an elected official of the City. Each board/commission/agency includes other membership not listed.

\* No action is required for those requiring the Mayor only as a member and for the entire Board of Commissioners as members.

Action is required for all other appointments.