

2021-2022 BUDGET

Bourbon County Joint Planning Commission

Less Revenue (\$48k)

Total Requested	\$413,505	\$365,505
City of Paris	\$206,752.28	\$182,752.28
Bourbon County Fiscal Court	\$206,752.28	\$182,752.28

NEED MORE INFO	CATEGORY	DESCRIPTION	20-21 Actual	21-22 Request	Difference	Comments
X	Planning Administrator	Salary	\$ 55,000	\$ 57,750	\$ 2,750	Five year 5% increase per Fiscal Court personnel policy
	Planning Administrator (Benefits)	FICA, Medicare, retirement, health & life insurance	\$ 33,664	\$ 35,227	\$ 1,563	
	Planning Technician	Hourly position	\$ 35,672	\$ 37,135	\$ 1,463	Cost of living increase 20-21 (2.8%) and 21-22 (1.3%) for a total of 4.1% proposed.
X	Planning Technician (Benefits)	FICA, Medicare, retirement, health & life insurance	\$ 25,815	\$ 26,874	\$ 1,059	
	Level II Building Inspector / Code Enforcement Officer	Hourly position	\$ 41,041	\$ 45,897	\$ 4,856	Second year request: Proposed pay increase competitive wage of Level II Inspector Certification. According to the Kentucky League of Cities Wage & Salary Survey (2019), the MINIMUM salary for reporting communities 20,000-99,999 population is \$42,536.
X	Level II Building Inspector / Code Enforcement Officer (Benefits)	FICA, Medicare, retirement, health & life insurance	\$ 27,432	\$ 30,678	\$ 3,246	
X	Code Enforcement Officer			\$ 24,000	\$ 24,000	Proposed starting wage of \$20 per hour not to exceed 100 hours per month not to exceed \$24,000 per year.
	LIABILITY INSURANCE		\$ 12,000	\$ 14,124	\$ 2,124	Includes Worker's Compensation.
	BOARD & COMMISSIONER FEES	Amount includes meeting stipend for <u>Joint Board of Adjustment</u> , Planning Commission, <u>Joint Code Enforcement Board</u> , and Board of Architectural Review.	\$ 19,800	\$ 19,800	\$ -	
	LEGAL FEES		\$ 20,000	\$ 20,000	\$ -	
	LEGAL NOTICES		\$ 5,000	\$ 8,000	\$ 3,000	Additional amount for Code Enforcement Board notifications and other publications related to the Code Enforcement Program.
	ENGINEERING		\$ 10,000	\$ 10,000	\$ -	
	BOOKKEEPING		\$ 3,600	\$ 3,600	\$ -	
	FINANCIAL AUDIT		\$ 7,500	\$ 7,500	\$ -	
	CONTRACT WITH PRIVATE AGENCY	Funds for third party support for long-range planning efforts.	\$ 39,020	\$ 32,520	\$ (6,500)	Proposed: GIS Maintenance Fee (\$400) Zoning Map Maintenance (\$2,000) - Greenfield Geospatial Website Annual License (\$120) iWorq Permit Software (\$10,000) Zoning Ordinance Merger (\$15,000) West Side Technical Assistance (\$5,000)
	OFFICE SUPPLIES	Office supplies are for Planning Commission Members and Staff.	\$ 5,000	\$ 5,000	\$ -	
	OFFICE EQUIPMENT		\$ 1,500	\$ 4,000	\$ 2,500	Desk, computer, chair for Building Inspector - Old equipment to be passed on to new employee.
X	UNIFORMS			\$ 1,000		Cost for Building Inspector and Code Enforcement Officer

NEED MORE INFO	CATEGORY	DESCRIPTION	20-21 Actual	21-22 Request	Difference	Comments
	GASOLINE		\$ 1,000	\$ 2,000	\$ 1,000	Increase due to additional staff member
	AUTO REPAIRS & MAINTENANCE			\$ 2,000		
X		Auto Lease		\$ 5,000		2 vehicles for building inspector & code enforcement officer
	POSTAGE		\$ 1,000	\$ 3,000	\$ 2,000	Proposed increase in postage amount for anticipated increase in code violation letters (sent by certified, return receipt mail for due diligence).
	CONFERENCE & TRAINING	Funding for trainings and certifications	\$ 4,000	\$ 6,000	\$ 2,000	Increase due to additional staff member
X	TELEPHONE	Funding for telephone and internet subscription and support via Sophicity and AT&T.	\$ 6,940	\$ 12,000	\$ 5,060	Additional phone line (VC3 and Verizon)
	REFUNDS	Refund contingency.	\$ -	\$ 400	\$ 400	
				\$ 413,504.55		