

2022-2023 BUDGET PROPOSAL **DRAFT**

Bourbon County Joint Planning Commission

CATEGORY		DESCRIPTION	21 - 22 \$418,620	22 - 23 \$488,443	COMMENTS
Planning Administrator	Salary		\$59,768	\$63,294	Cost of living increase 2022 (5.9%)
Planning Technician	Hourly position		\$37,135	\$39,325	Cost of living increase 2022 (5.9%)
Building Inspector (Level II) Code Enforcement Officer	Hourly position		\$45,897	\$48,604	Cost of living increase 2022 (5.9%)
Code Enforcement Officer (full-time)	Hourly position		\$24,000	\$38,000	Proposed full-time position at \$38,000 per year.
Benefits	FICA & Medicare (7.65%), retirement (26.95%), unemployment (1.77%), health & life insurance (997.84 per month)		\$90,000	\$120,000	Amount to be adjusted upon receipt of health insurance rates.
Board & Commissioners	Meeting stipend for Joint Boards and Planning Commission.		\$19,800	\$19,800	No change.
Legal Fees	Legal Counsel		\$20,000	\$20,000	No change.
Legal Notice	Legal notification for public hearings.		\$8,000	\$8,000	Increase due to anticipated notifications for Joint Code Enforcement Board.
Insurance	For staff, board members, commissioners, automobile, property.		\$16,500	\$16,500	Includes addition of insurance for leased vehicle.
Consultant Fees	Contingency for specialized support.		\$21,100	\$35,000	Engineering (MS4 Program Preparation) Bookkeeping (\$3,600) Annual Financial Audit (\$7,500)
Contract with Private Agency	Funds for third party support		\$34,520	34,520	Proposed: GIS Maintenance Fee (\$400) Online Map Development (\$2,000) Website Annual License (\$120) iWorq Permit Software (\$10,000) Long-range Planning (\$22,000)

Conference & Training	Funding to cover staff and member trainings and certifications (Building Inspection, Code Enforcement, Planning Certifications, and GIS Training)	\$6,000	\$6,000	Increase due to additional staffing.
Auto Lease	Estimate for addition of 1 new leased vehicle for use of Building Inspector according to state price contract rates.	\$6,000	\$6,000	
Auto Repairs & Maintenance		\$1,000	\$2,000	Maintenance budgeted for two vehicles.
Gasoline	Fuel for site visits.	\$2,000	\$3,000	Increase due to additional staff member mileage due to site visits.
Postage	Postage expenses.	\$3,000	\$4,000	Proposed increase in postage amount for anticipated volume in code violation letters (sent by certified, return receipt mail for due diligence).
Phone/Internet/IT Support	Funding for telephone and internet subscription and support via Sophicity and AT&T.	\$12,000	\$14,000	Additional phone line, internet connectivity, office IT services (VC3 and Verizon) and in-office phone line (AT&T).
Office Supplies		\$5,000	\$5,000	No change.
Office Equipment		\$4,500	\$3,000	No change. Purchase of new computer (Director)
Uniforms		\$2,000	\$2,000	Cost for Building Inspector and Code Enforcement Officer.
Refunds	Refund contingency.	\$400	\$400	
TOTAL PROPOSED BUDGET		\$418,620	\$488,443	
Less Estimated Revenue		\$48,000		
NET BUDGET EXPENSE		\$370,620	\$488,443	
CITY OF PARIS (50%)		\$185,310	\$244,222	
BOURBON COUNTY FISCAL COURT (50%)		\$185,310	\$244,222	

REQUESTED AMOUNT PER MONTH:

\$20,351.79