Pulaski County Board Of Health
Special Called Meeting-Discuss the mini grant for the City of Somerset walking trail
July 20, 2020 (this was a Zoom meeting)

A special called meeting was called to discuss the location for the mini grant funded walking trail

MEMBERS PRESENT
Steve Kelley, Co. Judge Exec.
Jim Wesley
Becky Whitis
Dr. Harvey Schleter
Dr. Alvin Perkins
Dr. Hossenin Fallahazadeh
Dr. Tonya Shea
Patty Guinn
Dr. Bruce Jasper
Dr. Jim Muse

OTHERS PRESENT
Shawn Crabtree
Brigette Bender
Jason Weatherford
Ronald Cimala

The meeting was called to order by Judge Steve Kelley

LOCATION OF THE MINI GRANT FUNDED WALKING TRAIL:

The item on the agenda was to discuss the location of the walking trail funded by a mini-grant through the Pulaski County Health Department. Jason Weatherford was present from the City of Somerset. Local Board had approved a 20,000 grant for a walking trail to be located at Somersplash Waterpark. The City of Somerset is now wanting to use the grant for a walking trail at Rocky Hollow. Dr. Fallahazadeh made the motion to approve the shifting of the mini-grant from Somersplash Waterpark to Rocky Hollow. Jim Wesley seconded the motion. The motion passed.

CONCLUSION:

Dr. Fallahazadeh made the motion to adjourn all were in favor of dismissing and the meeting was adjourned.

Stephen Kelley, Chairman
Pulaski County Board of Health

Shawn Crabtree, Secretary
Pulaski County Board of Health

Digitally signed by
Shawn D. Crabtree
Date: 2020-07-22
15:52:46
## Pulaski County Public Health Taxing District Budget

### Fiscal Year 2020-21

#### Opening Balance Calculation

<table>
<thead>
<tr>
<th></th>
<th>Operating Fund</th>
<th>Capital Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance as of December 31, 2019</td>
<td>$693,173.05</td>
<td>$332,572.29</td>
<td>$1,025,745.34</td>
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<tr>
<td>Projected Remaining 2019-20 Receipts</td>
<td>$430,740.00</td>
<td>$0.00</td>
<td>$430,740.00</td>
</tr>
<tr>
<td>Projected Interest Earned</td>
<td>$1,039.79</td>
<td>$4,137.15</td>
<td>$5,186.94</td>
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<tr>
<td>Projected Other Receipts</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td>Total Estimated Remaining 2020 Receipts</td>
<td>$431,784.76</td>
<td>$4,157.15</td>
<td>$435,941.91</td>
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<tr>
<td>Total Funds Available</td>
<td>$1,536,957.81</td>
<td>$339,729.44</td>
<td>$1,876,687.25</td>
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</tbody>
</table>

#### Projected Remaining 2019-20 Expenditures

- LCCHD Operations Expenses - 0.2 Tax Assessment at 2.8 cents
  - Equipment
  - Furniture & Fixtures
  - Dues & Subscriptions (KPHA & KALBOH)
  - Maintenance & Repair
  - Professional Services (Audit)
  - Building Improvements
  - Building Maintenance & Repair
  - Heath Ed office chairs
  - 20 Clinic room chairs
  - Tables for basement meeting room
  - Seasonal décor
  - Miscellaneous

- LCDHD Operations Expense - 1/2 Tax Assessment at 2.8 cents
  - Equipment
  - Furniture & Fixtures
  - Dues & Subscriptions (KPHA & KALBOH)
  - Maintenance & Repair
  - Professional Services (Audit)
  - Building Improvements
  - Building Maintenance & Repair
  - Heath Ed office chairs
  - 20 Clinic room chairs
  - Tables for basement meeting room
  - Seasonal décor
  - Miscellaneous

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Estimated opening Balance</td>
<td>$398,377.35</td>
<td>$339,729.44</td>
<td>$738,106.79</td>
</tr>
</tbody>
</table>

#### Budgeted Receipts (All Sources): See Page 2

<table>
<thead>
<tr>
<th></th>
<th>Operating Fund</th>
<th>Capital Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Property Taxes</td>
<td>$1,008,509.95</td>
<td>$0.00</td>
<td>$1,008,509.95</td>
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<tr>
<td>Motor Vehicle Taxes</td>
<td>$148,241.37</td>
<td>$0.00</td>
<td>$148,241.37</td>
</tr>
<tr>
<td>Other Taxes - Telecommunications</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Interest Income</td>
<td>$9,050.97</td>
<td>$8,418.24</td>
<td>$17,469.21</td>
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</table>

Total Budgeted Receipts: $1,377,868.27

<table>
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</table>

#### Budgeted Expenditures: Health Center Operations to LCDHD at 2.8 cents

- Equipment
- Furniture & Fixtures
- Seasonal décor
- Table for basement meeting room
- 20 Clinic room chairs
- Heath Ed office chairs
- Uplifted kitchen table and chairs
- Refrigerator for downstairs
- Miscellaneous

Total Budgeted Expenditures: $35,200.00

<table>
<thead>
<tr>
<th></th>
<th>Operating Fund</th>
<th>Capital Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Maintenance &amp; Repair</td>
<td>$1,267,810.00</td>
<td>$24,950.00</td>
<td>$1,267,810.00</td>
</tr>
</tbody>
</table>

#### Building Improvements:

- Snow Removal
- Landscaping maintenance annual
- Wallpaper removal and painting for lobby and bathrooms
- Painting basements/hallways
- Replace flooring in basement meeting room
- Maintenance & Repair

Total Building Maintenance & Repair: $35,200.00

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<tbody>
<tr>
<td>Total Building Maintenance &amp; Repair</td>
<td>$35,200.00</td>
<td>$35,200.00</td>
<td>$70,400.00</td>
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</table>

#### Miscellaneous

- Equipment
- Miscellaneous Computers and Related Equipment
- Generator Maintenance
- Miscellaneous

Total Miscellaneous: $24,950.00

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<th>Total</th>
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<tr>
<td>Total Equipment</td>
<td>$24,950.00</td>
<td>$24,950.00</td>
<td>$49,900.00</td>
</tr>
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</table>

#### Annual Budget:

- Professional Services (Auditing District Audit)
- Advertising & Printing (Newspaper & SPGE Publication)
- Dues and Subscriptions (KALBOH & KPHA)
- Miscellaneous (Board Members' Meetings)

Total Annual Budget: $1,341,660.00

<table>
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<tbody>
<tr>
<td>Balance Remaining</td>
<td>$342,746.27</td>
<td>$345,147.68</td>
<td>$687,893.95</td>
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<tbody>
<tr>
<td>Net Surplus/Deficit Before Optional Expenses</td>
<td>$342,746.27</td>
<td>$345,147.68</td>
<td>$687,893.95</td>
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#### Annual Budget:

- Working Track
- Phoenix Wellness

Total Annual Budget: $1,341,660.00

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<td>Balance Remaining Including Optional Expenses</td>
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Net Surplus/Deficit Including Optional Expenses: $342,746.27

**Footnote:** All tax receipts are budgeted at a 95% collection rate on the tax calculated per $100 of assessed value. Interest is calculated at the average effective rate which is 0.30% on the operating account and 2.5% on the CD.
Project Abstract

The City of Somerset in conjunction with its new healthy Somerset initiative is applying for grant assistance in the development of a pedestrian walking track on site with the Somersplash waterpark and Ward Correll Baseball Complex. This would provide access to a healthy physical activity in an area that is already heavily visited by the citizens of Pulaski County. The goal of this project and the healthy Somerset initiative is to make the opportunity for physical activity more convenient to the community as well as providing a safe environment for this to take place. Currently the facility is visited by 600-1000 people daily while the park is open and baseball season is going on. Also, on a tournament weekend over 8000 people visit the facility. The waterpark itself has an estimated 75,000 visitors annually. The city of Somerset is seeking $20,000 to help offset the cost of the first phase of walking paths at this facility. The city provides numerous opportunities through its parks and recreation department. To analyze the usage of this facility, similarly to our Fischer Fun Park facility, a QR-Code will be placed at the beginning and end of the path to allow participant feedback. This information can help us to formulate a plan for future development as well as monitor the maintenance needed on this project through its lifetime.

Statement of Need

As mentioned above the need for an easily accessible physical activity is apparent in every community across the commonwealth. The placement of this facility in a heavily traversed area will provide a convenient exercise opportunity to roughly 100,000 people annually. The population served with this facility are extremely diverse. The path will be constructed in a way that it can facilitate walkers, runners, and even strollers.

Program Description

The goal of the Healthy Somerset Initiative is to make the City of Somerset the healthiest city in the commonwealth. This project’s goal, in conjunction with this, is to provide and easily accessible and convenient means to physical activity. The long-term goal of this project is to see roughly 20% of the annual visitation of the facility to utilize the path. This is to say roughly 20,000 uses annually with the first phase in order to provide sufficient grounds for expanding the facility.
Goals, Objective and Timeline

The ideal situation would be to begin the project this spring in order to have it operational during the peak summer season for both the baseball complex and the waterpark. This would mean light grade work to start early March and path completion no later than June of 2020.

Budget

Below is a breakdown of construction budget in estimation. Any signage, fencing, or structures placed along the path will be covered by the city of Somerset to ensure safety and accessibility.

Dozer rental - $1,300.00 per week (2 weeks assumed)

Roller rental - $600.00 per week (2 weeks assumed)

Operator and Labor – Provided by City of Somerset Employees

Dense Grade for Path – $16,875.00 (1,500 Ton of material @ 4” deep)

Material Delivery and Installation - $15,000 (estimated not quoted)

Project Total - $35,675.00 (Estimated)

Evaluation

The city of Somerset intends to utilize survey monkey and a QR Code system in at least two locations along the walking path to provide a quick way for patrons of the path to provide feedback on their experience at the facility as well as make us aware of any maintenance needs in the facility. In these locations we also intend to provide signage to recognize any contributions to the project.
Walking Track Plans

Photos of Kereakes Park (Spero Kereakes Park)

1.14 miles

.12 miles

.12 miles

1.14 miles