

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 Schleiter  
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

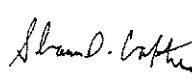
LOCATION OF THE MINI GRANT FUNDED WALKING TRAIL:

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 second 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

  
Digitally signed by  
Shawn D. Crabtree  
Date: 2020-07-22  
15:52:46  
Shawn Crabtree, Secretary  
Pulaski County Board of Health

**Pulaski County Public Health Taxing District Budget  
Fiscal Year 2020-21**

Opening Balance Calculation					
	Operating Fund	Capital Fund	Total		
Balance as of December 31, 2019	\$693,173.05	\$332,572.29	\$1,025,745.34	\$1,025,745.34	
Projected Remaining 2019-20 Receipts					
Projected Tax Receipts	\$340,745.00	\$0.00	\$340,745.00		
Projected Interest Earned	\$1,039.76	\$4,157.15	\$5,196.91		
Projected Other Receipts	\$0.00	\$0.00	\$0.00		
Total Estimated Remaining 2020 Receipts	\$341,784.76	\$4,157.15	\$345,941.91	\$345,941.91	
Total Funds Available	\$1,034,957.81	\$336,729.44	\$1,371,687.25	\$1,371,687.25	
Projected Remaining 2019-20 Expenditures					
LCDHD Operations Expense - 1/2 Tax Assessment at 2.8 cents	\$617,161.50	\$0.00	\$617,161.50		
Advertising & Printing	\$570.05	\$0.00	\$570.05		
Professional Services (Audit)	\$1,400.00	\$0.00	\$1,400.00		
Maintenance & Repair	\$9,480.22	\$0.00	\$9,480.22		
Dues & Subscriptions (KPHA & KALBOH)	\$500.00	\$0.00	\$500.00		
Board Expense & Other Miscellaneous	\$500.00	\$0.00	\$500.00		
Local Mini Grants	\$770.00	\$0.00	\$770.00		
Building Improvements	\$1,136.00	\$0.00	\$1,136.00		
Furniture & Fixtures	\$11,912.49	\$0.00	\$11,912.49		
Equipment	\$24,950.00	\$0.00	\$24,950.00		
Total Estimated Remaining 2020 Expenditures	\$668,380.26	\$0.00	\$668,380.26	\$668,380.26	
<b>Estimated 2020-21 Opening Balance</b>	<b>\$366,577.55</b>	<b>\$336,729.44</b>	<b>\$703,306.99</b>	<b>\$703,306.99</b>	
Proposed Budgets For Period Beginning July 1, 2020 and Ending June 30, 2021					
	Operating Fund	Capital Fund	Approved Budget @ Current Rate of \$0.03 per \$100 of Assessed Property Value	Proposed Break Even Budget @ \$0.032 per \$100 of Assessed Property Value	Proposed Surplus Budget @ \$0.033 per \$100 of Assessed Property Value
<b>Estimated opening Balance</b>	<b>\$366,577.55</b>	<b>\$336,729.44</b>	<b>\$703,306.99</b>	<b>\$703,306.99</b>	<b>\$703,306.99</b>
<b>Budgeted Receipts (All Sources): See Footnote</b>					
Real Property Taxes	\$1,006,509.95		\$1,006,509.95	\$1,073,610.62	\$1,107,160.95
Personal Property Taxes	\$148,241.37		\$148,241.37	\$158,124.13	\$163,065.50
Motor Vehicle Taxes	\$135,698.54		\$135,698.54	\$144,745.11	\$149,268.40
Delinquent Tax Collections	\$15,280.95		\$15,280.95	\$15,280.95	\$15,280.95
Other Taxes - Telecommunications	\$11,042.83		\$11,042.83	\$11,042.83	\$11,042.83
Interest Income	\$1,025.07	\$8,418.24	\$9,443.31	\$9,701.40	\$9,830.44
Total Budgeted Receipts	\$1,317,798.72	\$8,418.24	\$1,326,216.95	\$1,412,505.03	\$1,455,649.07
<b>Total Funds Available</b>	<b>\$1,684,376.27</b>	<b>\$345,147.68</b>	<b>\$2,029,523.95</b>	<b>\$2,115,812.03</b>	<b>\$2,158,956.07</b>
<b>Budgeted Expenditures:</b>					
Health Center Operations to LCDHD at 2.8 cents	\$1,267,810.00		\$1,267,810.00	\$1,267,810.00	\$1,267,810.00
Building Maintenance & Repair					
Snow Removal	\$1,000.00				
Landscaping maintenance annual	\$1,600.00				
Wallpaper removal and painting for lobby and bathrooms	\$12,000.00				
Painting basement hallways	\$6,000.00				
Replace flooring in basement meeting room	\$4,600.00				
Miscellaneous	\$10,000.00				
Total Building Maintenance & Repair	\$35,200.00		\$35,200.00	\$35,200.00	\$35,200.00
Furniture & Fixtures					
Seasonal décor	\$500.00				
Tables for basement meeting room	\$700.00				
20 Clinic room chairs	\$1,500.00				
Health Ed office chairs	\$500.00				
Upstairs kitchen table and chairs	\$1,100.00				
Refrigerator for downstairs	\$900.00				
Miscellaneous	\$5,000.00				
Total Furniture & Fixtures	\$10,200.00		\$10,200.00	\$10,200.00	\$10,200.00
Equipment					
Miscellaneous Computers and Related Equipment	\$13,450.00				
Generator Maintenance	\$1,500.00				
Miscellaneous	\$10,000.00				
Total Equipment	\$24,950.00		\$24,950.00	\$24,950.00	\$24,950.00
Professional Services (Taxing District Audit)	\$1,400.00		\$1,400.00	\$1,400.00	\$1,400.00
Advertisement & Printing (Newspaper & SPGE Publication)	\$600.00		\$600.00	\$600.00	\$600.00
Dues and Subscriptions (KALBOH & KPHA)	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
Miscellaneous (Board Members Meetings)	\$500.00		\$500.00	\$500.00	\$500.00
Total Budgeted Expenditures	\$1,341,660.00	\$0.00	\$1,341,660.00	\$1,341,660.00	\$1,341,660.00
<b>Balance Remaining</b>	<b>\$342,716.27</b>	<b>\$345,147.68</b>	<b>\$687,863.95</b>	<b>\$774,152.03</b>	<b>\$817,296.07</b>
Net Surplus/Deficit Before Optional Expenses			<b>(\$15,443.05)</b>	<b>\$70,845.03</b>	<b>\$113,989.07</b>
<b>Optional - Expenses for Local Mini Grants:</b>					
Walking Track			\$20,000.00	\$20,000.00	\$20,000.00
Tetanus Shots			\$2,500.00	\$2,500.00	\$2,500.00
Phoenix Wellness			\$5,000.00	\$5,000.00	\$5,000.00
Total Budgeted Expenditures Including Optional Expenses			\$1,369,160.00	\$1,369,160.00	\$1,369,160.00
<b>Balance Remaining Including Optional Expenses</b>			<b>\$660,363.95</b>	<b>\$746,652.03</b>	<b>\$789,796.07</b>
Net Surplus/Deficit Including Optional Expenses			<b>(\$42,943.05)</b>	<b>\$43,345.03</b>	<b>\$86,489.07</b>

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.

## **Lake Cumberland District Health Department**

### **Local Grants Program/ Community Health improvement Plans Application**

January 6, 2020

#### **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)

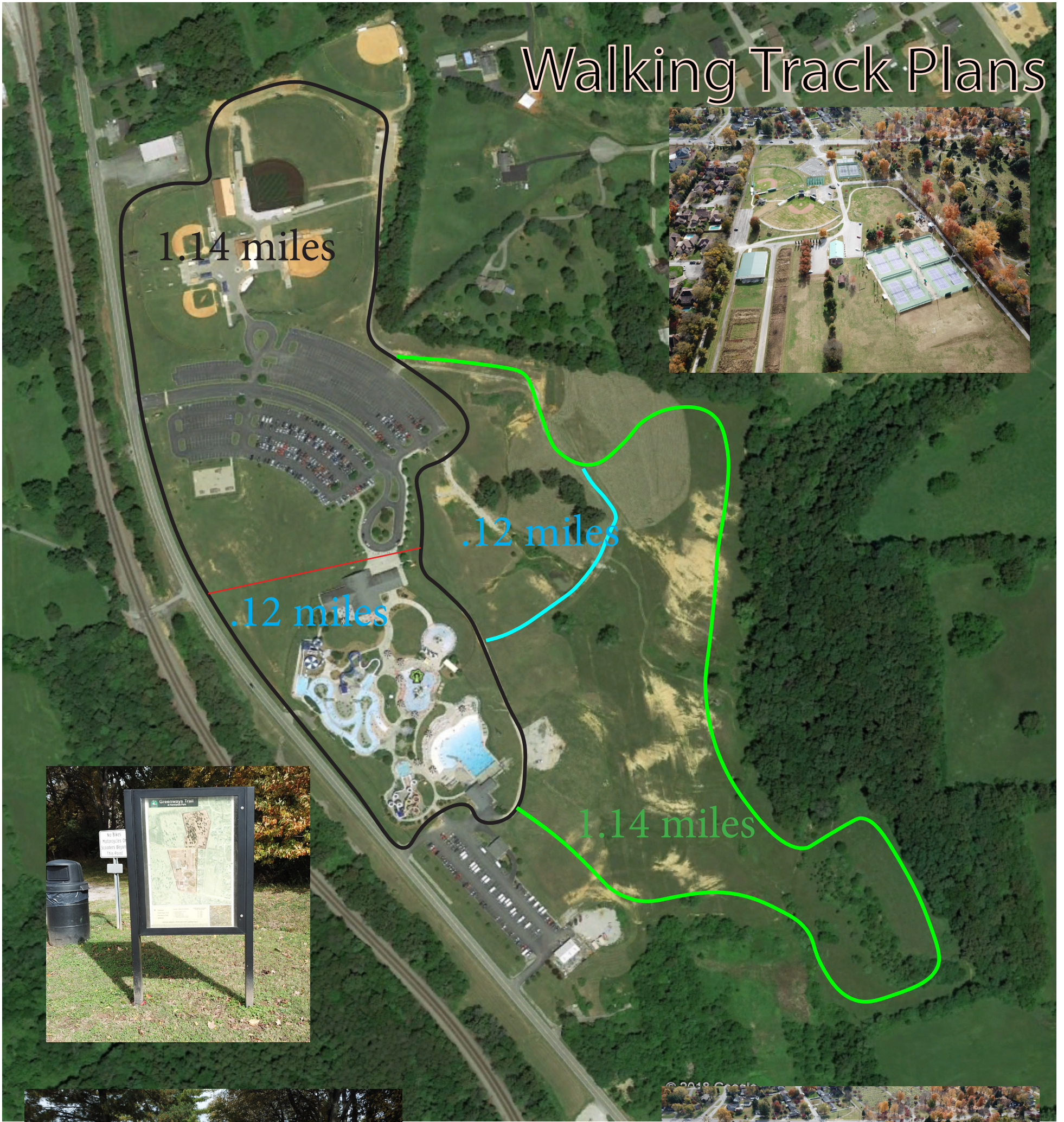
### **Evaluation**

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 Kereiakes Park (Spero Kereiakes Park)

