

A G E N D A
FY 13 Budget Committee of the Whole
Meeting # 6
June 7, 2012
3:00 P.M.

- 1. Mayor's Late Items** (1 - 21)
- 2. Review Links Recommendations** (22 - 25)
- 3. Review Councilmember Recommendations** (26 - 32)
 - a. Councilmember Lawless, 3rd District (26)
 - b. Councilmember Stinnett, 6th District (27-30)
 - c. Councilmember Martin, 10th District (31)
 - d. Councilmember Ford, 1st District (32)
- 4. Other Business**
- 5. FY 13 Council Budget Schedule** (33)

Lexington-Fayette Urban County Government

Fiscal Year 2013

Late Item Change Summary

June 7, 2012



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Introduction

This package of late change items is submitted to the Urban County Council for consideration during the adoption of the Fiscal Year 2013 budget.

There are fourteen funds included in this package. The items are related to already passed or in process "Blue Sheets," items found during the review of the proposed budget that were entered incorrectly or other omissions.

It is the request of the administration that these changes be adopted for each fund as the first step for the changes made to the FY 2013 Proposed Budget.

How to Read this Document:

The items for consideration are listed in order by fund. Each item is grouped by the specific issue for consideration (i.e. *Decision Item* & Detail columns) along with the net fiscal impact. Chartfields for each item are included in the *Division and Activity* column. Please note that some late items encompass multiple funds, yet are only one item for consideration, the *Additional Item Number* allows for cross reference between funds.

General Services District Fund - 1101 REVENUE

FY 2013 Budget - Late Item Change Summary

Item No.	Additional Item No.	Decision Item	Detail	Fund	Dept	Section	Account	Revenue Increase	Revenue Decrease	Beginning Revenue
Mayor's Proposed Budget (MPB) Beginning Revenue Estimate										
\$289,277,074										

Update

1		Increase revenues for Golf	Increase golf course revenues as proposed by Commissioner Hamilton	1101	707606	7642	42030	152,894		
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152,894

Mayor's Proposed Budget (MPB)
Ending Revenue Estimate

\$289,429,968

General Services District Fund - 1101

EXPENSE

FY 2013 Budget - Late Item Change Summary

Item No.	Additional	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance \$1,740,758
Mayor's Proposed Budget
Revenue Adjustment 152,894

Corrections / Omissions

2			Increase Landline phones expense for Social Services	Inadvertently omitted from original request	Social Services	1101	606201	6201	72202	2,550		
					Social Services	1101	606401	6401	72202	18,510		
					Social Services	1101	606501	0001	72202	10,610		
3			Decrease Insurance allocation for Special Projects by Increasing Insurance expense in the Mayor's Office	Insurance Allocation should not have been charged to Special Projects	Special Projects	1101	134201	1421	73101		(10)	
					Special Projects	1101	134201	1421	73102		(90)	
					Mayor's Office	1101	133001	0001	73101	10		
					Mayor's Office	1101	133001	0001	73102	90		
4			Change account number for Animal Control	Change account number for Animal Control from Partner Agency as requested by Council in prior budgets	Animal Control	1101	505002	0001	82101		(1,095,980)	
						1101	505002	0001	71299	1,095,980		
5			Transfer from Public Safety Fund	Transfer from Public Safety Fund was inadvertently omitted	Chief's Office	1101	505501	5511	81605		(200,000)	
6			Adjust Council Members & Vice Mayor's Salary	Inadvertently used incorrect wage scale in original request	Council Office	1101	121001	0001	63xxx		(23,200)	
7			Adjust Mayor's Salary	Inadvertently used incorrect wage scale in original request	Mayor's Office	1101	133001	0001	63xxx		(7,700)	
8			Add Parks Patrol Overtime/Benefits	Inadvertently omitted from original request	Parks & Recreation	1101	707603	7234	63xxx	76,100		
9			Add Golf Pro/Supervisor & Correct Position Mapping	Position inadvertently omitted from original request	Parks & Recreation	1101	707606	7642	63xxx	74,300		
						1101	707606	7644	63xxx		(19,430)	
10			Adjust salary for transfer of G. Brown to Administrative Officer position-CAO	Personnel transfer after original request data finalized-in original request as vacant position budgeted at 75%	CAO	1101	155001	0001	63xxx	23,930		
11			Adjust Salary for Director of Community Corrections	James Ballard hired after original request data finalized-in original request as vacant position budgeted at 75%	Community Corrections	1101	505401	5411	63xxx	35,250		
12	24		Increase funding for Property Tax Financial Audit	Estimates for the Property Tax Financial Audit in FY 2013 need to be increased to cover the cost	Finance	1101	202101	2011	71201	900		

General Services District Fund - 1101

EXPENSE

FY 2013 Budget - Late Item Change Summary

Item No.	Additional Item No.	Approved Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
13		Increase funding for LFUGG's match for a new boat - Valley View Ferry	Omitted from original request	Env Qual & Pub Works Comm Office	1101	303101	3021	78201	25,000		
14		Add funds for Neighborhood Match Grant	Omitted from original		1101	134201	1427	71299	62,700		
15		Add Electronic Instrumentation Technician-General Services	Inadvertently omitted from original request	General Services	1101	707501	7041	63xxx	55,370		
16	42	Reduce transfer to Extended School Program Fund	ESP Fund expense reduced to decrease transfer	Parks & Recreation	1101	707606	7511	81117		(98,580)	
17		Abolish HCM Manager & Create Information Systems Service Level Manager-Enterprise Solutions	Blue Sheet finalized after original request was finalized	Enterprise Solutions	1101	210201	0001	63xxx	9,820		
18	32	Move Positions from Commissioner of Planning to Planning Administration	Correction to original request	Planning	1101	162101	1601	63xxx		(428,040)	
19		Add operating funds for Commissioner of Planning, Preservation, and Development	Add operating funds for travel, professional services, training and supplies.	Commissioner of Planning, Preservation, Development	1101	162101	1601	71299	4,500		
20		Adjustments for Ratified Police Collective Bargaining Contract	Contract ratified after original request was finalized	Police	1101	162101	1601	74101	1,500		
					1101	162101	1601	75101	1,500		
					1101	505501	5511	63xxx		(103,000)	
					1101	505502	5521	63xxx	11,300		
					1101	505504	5541	63xxx	153,300		
					1101	505505	5543	63xxx	61,800		
					1101	505506	5561	63xxx	56,400		
					1101	505507	5571	63xxx	47,400		
					1101	505502	5521	76201		290,840	
21		Construction of Bathrooms for Arboretum	Construction of Bathrooms for Arboretum	Commissioner of General Services	1101	707101	0001	90511	125,000		
22		Increase funds for Partners for Youth - Youth	Increase funds for Partners for Youth - Task Force recommendation	Commissioner of Social Services	1101	133005	0001	78112	25,000		

2,414,360 (1,685,190)

Mayor's Proposed Budget (MPB)
Ending Fund Balance \$1,164,482

Urban Services Fund - 1115 EXPENSE

FY 2013 Budget - Late Item Change Summary

Item Additional No. Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance \$15,618,756

Corrections

23	25,38,41	Increase funding for Financial Audit	Estimates for the LFUCG Financial Audit in FY 2013 need to be increased to cover the cost.	Finance	1115	202101	2011	71202	441		
24	12	Increase funding for Property Tax Financial Audit	Estimates for the Property Tax Financial Audit in FY 2013 need to be increased to cover the cost.	Finance	1115	202101	2011	71201	7,500		

\$7,941 \$0

Mayor's Proposed Budget (MPB)
Ending Fund Balance \$15,610,815

Public Library Corporation Fund - 1181

EXPENSE

FY 2013 Budget - Late Item Change Summary

Item Additional No. Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance \$800,220

Corrections

25	23,38,41	Increase funding for Financial Audit	Estimates for the LFUCG Financial Audit in FY 2013 need to be increased to cover the cost	Finance	1181	202101	2011	71202	1,080		
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\$1,080 \$0

Mayor's Proposed Budget (MPB)
Ending Fund Balance \$799,140

Municipal Aid Program (MAP) Fund - 1136

REVENUE

FY 2013 Budget - Late Item Change Summary

Item No.	Additional Item No.	Decision Item	Detail	Fund	Dept	Section	Account	Revenue Increase	Revenue Decrease	Beginning Revenue
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Mayor's Proposed Budget (MPB)
Beginning Revenue Estimate

\$5,195,580

Update

26		Revised Revenue Estimate	Revised revenue estimates for MAP from the state	1136	11001	0001	44040	1,139,777		
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\$1,139,777

\$0

Mayor's Proposed Budget (MPB)
Ending Revenue Estimate

\$6,335,357

County Aid Fund - 1137

REVENUE

FY 2013 Budget - Late Item Change Summary

Item No.	Additional	Decision Item	Detail	Fund	Dept	Section	Account	Revenue Increase	Revenue Decrease	Beginning Revenue
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Mayor's Proposed Budget (MPB)
Beginning Revenue Estimate

\$728,570

Update

27		Revised Revenue Estimate	Revised revenue estimates for CRA from the state	1137	11001	0001	44040	159,823		
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\$159,823

\$0

Mayor's Proposed Budget (MPB)
Ending Revenue Estimate

\$888,393

2013 Bond Projects Fund - 2602
EXPENSE
FY 2013 Budget - Late Item Change Summary

Item Additional No. Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance \$0

Correction

28	Change the department number for Neighborhood Traffic Management Program (NTMP) funding	Change the department number for Neighborhood Traffic Management Program (NTMP) funding from 303604 to 303601	Neighborhood Traffic Management Program (NTMP)	2602	303601	0001	91614	25,000		
				2602	303604	0001	91614		(25,000)	

\$25,000 (\$25,000)

Mayor's Proposed Budget (MPB)
Ending Fund Balance \$0

Sanitary Sewer Fund - 4002 EXPENSE

FY 2013 Budget - Late Item Change Summary

Item No.	Additional Item No.	Approved Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance \$2,555,915

Correction

29	34		Correct salary for Environmental Inspector II (D. Kimball)	Data entry error in original request	Water Quality	4002	303401	3411	63xxx	25,290	
				Because we are required to pay this debt on June 27 th prior to the start of FY13 the payments that were originally budgeted for FY13 will be made in FY12. The 2001B budget will be required for FY 13.	Contract Debt - 2001 A	4002	141401	1623	78401		(250,000)
30			Decrease Debt Service		Contract Debt - 2001 A	4002	141401	1623	78402		(38,630)
					Contract Debt - 2001 B	4002	141401	1624	78401		(3,170,000)
					Contract Debt - 2001 B	4002	141401	1624	78402		(87,180)
31	35, 39		Increase funds for Education/Outreach for billing services	Additional Funds required based on consultant information	Environmental Policy	4002	313201	3095	71299	243,750	
32	18		Correct chartfield mapping for positions moved from Commissioner of Planning to Planning Administration	Correction to original request	Planning	4002	162101	1601	63xxx		(3,600)
						4002	160701	1	63xxx	3,600	

\$272,640 (\$3,549,410)

Mayor's Proposed Budget (MPB)
Ending Fund Balance 5,832,685

PFC - General Fund - 4022

EXPENSE

FY 2013 Budget - Late Item Change Summary

Item Additional No. Item No.	Approved Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance \$1,508,525

Correction

33	40	Reduce expense for Electric to zero for Parking Garages	Based on the restructuring of Parking Garages there should be no expenses in this account. This item was inadvertently not removed from the request and MPB.	Parking Garages	4022	707104	0001	72101	(59,790)	
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\$0 (\$59,790)

Mayor's Proposed Budget (MPB)
Ending Fund Balance \$1,568,315

Water Quality Management Fund - 4051 EXPENSE

FY 2013 Budget - Late Item Change Summary

Item Additional No. Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance \$1,103,370

Corrections / Omissions

Corrections / Omissions											
34	29	Correct recovery amount for Environmental Inspector II (D. Kimball)	Data entry error in original request	Water Quality	4051	303401	3411	63xxx	37,950		
35	31, 39	Increase funds for Education/Outreach for billing services	Additional Funds required based on consultant information	Environmental Policy	4051	313201	3095	71299	55,250		
36		Reappropriate funds for storm water project that will not be completed in FY 2012	Roland Ave Stream Restoration	Water Quality	4051	303204	3334	92211	200,000		
			Cardinal Lane/Cardinal Laramie		4051	303204	3334	92211	175,000		

Mayor's Proposed Budget (MPB)
Ending Fund Balance \$635,170

Landfill Fund - 4121

REVENUE

FY 2013 Budget - Late Item Change Summary

Item Additional No. Item No. Approved	Decision Item	Detail	Fund	Dept	Section	Account	Revenue Increase	Revenue Decrease	Beginning Revenue
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Mayor's Proposed Budget (MPB)
Beginning Revenue Estimate \$6,835,030

Correction

37	Increase revenue estimate for Loan a Box program	Increase revenue estimate for Loan a box program based on fee increase approved in FY 2012; Original estimate was not based on higher fee.	4121	303102	3062	42543	90,000		
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\$90,000 \$0

Mayor's Proposed Budget (MPB)
Ending Revenue Estimate \$6,925,030

**Landfill Fund - 4121
EXPENSE**

FY 2013 Budget - Late Item Change Summary

Item Additional No. Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance \$552,780

Mayor's Proposed Budget
Revenue Adjustment \$90,000

Corrections

38	23, 25, 41	Increase funding for Financial Audit	Estimates for the LFUCG Financial Audit in FY 2013 need to be increased to cover the cost	Finance	4121	202101	2011	71202	70		
39	31, 35	Increase funds for Education/Outreach for billing services	Additional Funds required based on consultant information	Environmental Policy	4121	313201	3095	71299	26,000		

\$26,070 \$0

Mayor's Proposed Budget (MPB)
Ending Fund Balance \$616,710

PFC - Public Parking Corporation Fund - 4161 EXPENSE

FY 2013 Budget - Late Item Change Summary

Item Additional No. Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance \$1,100,485

Correction

40	33	Reduce expense for Electric to zero.	Based on the restructuring of Parking Garages there should be no expenses in this account. This item was inadvertently not removed from the request and MPB.	Parking Garages	4161	707104	0001	72101		(96,490)	
41	23, 25, 38	Increase funding for Financial Audit	Estimates for the L FUGG Financial Audit in FY 2013 need to be increased to cover the cost	Finance	4161	202101	2011	71202	505		

\$505 (\$96,490)

Mayor's Proposed Budget (MPB)
Ending Fund Balance \$1,196,470

PFC - Extended School Program Fund - 4202
REVENUE
FY 2013 Budget - Late Item Change Summary

Item Additional No. Item No.	Approved Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Revenue Increase	Revenue Decrease	Beginning Revenue
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Mayor's Proposed Budget (MPB)
Beginning Revenue Estimate \$2,550,450

Correction

42	16	Reduce Transfer from General Fund	Parks & Recreation	4202	707606	7511	45911		(98,580)	
43		Increase revenue for Extended School Program	Parks & Recreation	4202	707606	7512	42090	31,340		
								\$31,340	(\$98,580)	

Mayor's Proposed Budget (MPB)
Ending Revenue Estimate \$2,483,210

PFC - Extended School Program Fund - 4202

EXPENSE

FY 2013 Budget - Late Item Change Summary

Item Additional No. Item No.	Approved Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance \$1,089

Mayor's Proposed Budget
Revenue Adjustment (\$67,240)

Correction

44	Reduce Extended School Program Expenses to balance fund	Eliminate one vacant funded Staff Assistant Senior position	Parks-ESP	4202	707606	7511	63xxx		(34,940)	
45	Reduce Extended School Program Expenses to balance fund	Reduce seasonal employment expense	Parks-ESP	4202	707606	7512	63xxx		(32,300)	
									\$0	(\$67,240)

Mayor's Proposed Budget (MPB)
Ending Fund Balance \$1,089

Police and Fire Retirement Fund - 5003
REVENUE
FY 2013 Budget - Late Item Change Summary

Item No.	Additional Item No.	Decision Item	Detail	Fund	Dept	Section	Account	Revenue Increase	Revenue Decrease	Beginning Revenue
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Mayor's Proposed Budget (MPB)
Beginning Revenue Estimate \$52,570,500

Correction										
46		Increase Revenue Estimate	Increase Revenue Estimate	5003	505003	1	45237	180		

\$180 \$0

Mayor's Proposed Budget (MPB)
Ending Revenue Estimate \$52,570,680

Bond Projects Fund - 2600 EXPENSE

FY 2013 Budget - Late Item Change Summary

Item Additional No. Item No.	Approved Decision Item	Detail	Division or Activity	Fund	Dept.	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance \$0

Update

47	To reallocate bond funds remaining on completed projects	Update																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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Mayor's Proposed Budget (MPB)
\$0

Item	Division	Proposed	General Services District
No.	Division	Item	1101
Fund Balance Per the Mayor's Proposed Budget			1,740,758
Council Link's Recommendations			
Finance, Social Services, and Outside Agencies			
1	Carnegie Center	Math Tutoring	5,250
2	World Trade Center	Part-Time Trade Officer; program printing; new computer; mileage for staff	19,050
3	Lyric Theater	To fulfill original agreement.	15,000
Subtotal Finance, Social Services, and Outside Agencies			39,300
General Government			
1	Commonwealth Attorney	Law Intern Parking	4,400
2	Council Office	Eliminate professional services funds. Used to pay for temporary budget analyst and ...	(42,000)
3	Council Office	Restore NDF	75,225
4	Council Office	Copier Usage	7,000
5	Human Rights Commission	Community Outreach Position	34,000
6	Human Rights Commission	Rent	16,000
7	Planning Preservation and Development	Corridors	68,000
Subtotal General Government			162,625
Environmental Quality and Public Works			
1	Streets and Roads	Reduce Salt Budget	(200,000)
2	Commissioner EQ & PW	Valley View Ferry	25,000
Subtotal Environmental Quality and Public Works			(175,000)
Public Safety			
1	Building Inspection	Revise Mining and Quarring ordinance to be revenue neutral.	-
2	Code Enforcement	Provide additional funds for Nuisance Abatement (\$200,000 total).	125,000
3	Corrections	Provide funds to hire an Assistant Director	109,840
Subtotal Public Safety			234,840
General Services			
1	Parks	Increase Golf Revenue and apply to Park's maintenance	
		Revenue	(152,894)
		Operating	152,894
Subtotal General Services			-
Total All Links Recommendations			261,765

LINKS RECOMMENDATIONS FY2013

ENVIRONMENTAL QUALITY/PUBLIC WORKS LINK

- EQ and PW Commissioner's Office: Request an additional \$25,000 towards grant match for new ferry.
- EQ and PW Commissioner's Office: Support the Administration's intention to fill the Program Manager Senior to oversee major Consent Decree projects but would recommend filling it with a LFUCG employee.
- Streets and Roads: Decrease 1011-303301-0001-76103 (Salt Maintenance) by \$200,000.
- Environmental Policy: Annual report to the Environmental Quality Committee on public education expenditures and their effectiveness.
- Water Quality: Ask Administration to review fund 4051 in respect to setting up a construction fund.

PUBLIC SAFETY LINK

- Building Inspection: Revise the Code of Ordinances Section 8-4 so the cost of inspecting mines and quarries in Fayette County is based on the actual cost and is revenue neutral.
- Adopt a resolution initiating a text amendment to move the enforcement of the Sign Ordinance from the Division of Building Inspection to the Division of Planning.
- **Direct the Division of Planning to provide a presentation on zoning violations pertaining to the sign ordinance and broken out by type to the full Council by September 30, 2012.**
- Code Enforcement: Adopt an ordinance to fund nuisance abatement defined as mowing, weeds, trash, and debris at a minimum of \$200,000 a year.
- Code Enforcement: Direct the Department of Finance to include in the monthly budget report detail regarding Code Enforcement Liens.
- **Code Enforcement: Coordinate a program modeled after Louisville's Operation Brightside to abate illegal signs in the right of way. (Present to full Council by September 30, 2012)**
- Code Enforcement: Refer the issue of contracting out abatement of tall grass and weeds to General Government.
- Code Enforcement: Refer the number of days a property is allowed to abate a nuisance to General Government.
- Emergency Management: Refer the issue of long-term emergency preparedness to the Planning and Public Works Committee, specifically the Siren Replacement Program and the impact of reduced grant funding on the Division.
- **Enhanced 911: Direct E-911 to present to Council a strategic plan regarding funding for E911 no later than October 31, 2012.**

- Enhanced 911: Work with State Legislators to update 911 funding model.
- Division of Community Corrections: Authorize and Direct Human Resources to create and advertise an Assistant Director position within 30 days of passing.
- **Division of Community Corrections: Present to the full Council on the CAP no later than August 31, 2012.**
- Division of Fire and EMS: Support Fire's efforts to explore opportunities to recoup mitigation costs from responsible parties for hazmat spills.
- **Division of Fire and EMS: Provide a progress report on recouping the mitigation costs to the full Council by November 30, 2012.**
- Department of Public Safety: Refer the creation of policy for systematically replacing and maintaining vehicles, apparatuses and other recurring costs that are critical to Public Safety Divisions to a standing committee.
- Department of Public Safety: Direct the Commission of Public Safety to conduct an evaluation regarding the functions of all Policy and Fire positions and determine if the totality of a position's duties can be performed by a non-sworn employee.
- Department of Public Safety: Create a log to show year-by-year how much each Division is spending on the Final Four for use in negotiating reimbursement for some of the city's cost from UK.

FINANCE, SOCIAL SERVICES, and PARTNER AGENCIES LINK

- Carnegie Center increase funding from \$49,050 to \$54,300 and use the additional \$5,250 funding for Math tutoring at the Center
- World Trade Center increase funding from \$90,950 to \$110,000 and use the additional funding of \$19,050 for a part-time Trade Officer in the Lexington office; program printing; a new computer for the Lexington office and local mileage expenses for staff.
- Lyric Theatre increase funding from \$135,000 to \$150,000. This would allow the LFUCG to fulfill the original agreement with the Lyric.

GENERAL GOVERNMENT LINK

- Add \$4,400 to 1101-112006-0001-75101 to cover the cost of unpaid law intern parking at the Commonwealth Attorney's office.
- Eliminate funding in 1101-121001-0001-71299 in the amount of \$42,000. This funding was previously used to pay for professional services, including the Council's temporary budget analyst.
- Restore funding in the NDF program by eliminating budgeted expense reductions in the amount of \$75,225 in 1101-121002-1001 to 1023-78602.
- Add \$7,000 to 1101-121001-0001-95101 for increased usage of the Council Office copier.
- Add \$50,000 to 1101-900402-0001-71101 to cover the cost of increased rent, and to fund a new community outreach position at the Human Rights Commission.

- Add \$68,000 to 1101-162101-1602-90317 to increase corridors maintenance funding to \$118,000 within the Department of Planning, Preservation, and Development.
- Human Resources: Review the fee structure and subsidy of services provided to employees by the YMCA.
- Human Rights Commission: Convert Human Rights Commission funding to monthly payments.
- Division of Computer Services: Improve wireless services in the Council Chambers and throughout the Government Center with existing budgeted funds.

GENERAL SERVICES LINK

- Refer fleet right-sizing to the General Government Committee
- Refer updating CAO Policy #3 to the General Government Committee
- Starting in FY2014 have an annual commitment in the budget for a vehicle replacement fund
- In FY2013 increase projected revenue from golf by \$152,894.00 with the increase in revenue being allocated to the Parks Administration budget to increase the money spent on other programs and maintenance needs.

Requested presentations by Divisions are bolded.

Paul Schoninger

From: Diane Lawless
Sent: Friday, June 01, 2012 9:57 AM
To: Stacey Maynard
Cc: Paul Schoninger; Linda Gorton; Jerry Hancock; Samuel Williams; Connie Underwood
Subject: Budget Request

Stacey,

Councilmember Lawless would like to have funds included in the budget to pay for the sidewalk improvements needed at Woodland Park. I've copied Sam Williams and Jerry Hancock in on this email, so they can give the exact amount of funding that would be needed.

Thank you,

Andrea James

6th District FY2013 Budget Additions/Changes

1. Stoplight Design/Construction - Pink Pigeon / Alysheba Way - \$175,000
#1 RATED traffic signal/warrant intersection in Fayette County. Use MAP Funds as funding source.

2. **Fund 4051- Storm Water**

Budget amendment 3987 was approved by Council on March 8, 2012 to fund these projects in FY2012.

Restore funding for these projects by reducing projected fund balance in FY2013 budget in the amount of \$375,000 and move to the following 2 accounts:

Roland Ave Stream Restoration	4051 303204 3334 92211 -	\$200,000
Cardinal Lane (Cardinal Laramie)	4051 303204 3341 92211 -	\$175,000



Lexington-Fayette Urban County Government
DEPARTMENT OF ENVIRONMENTAL QUALITY & PUBLIC WORKS

Jim Gray
Mayor

Richard Moloney
Acting Commissioner

MEMORANDUM

TO: Kevin Stinnett, 6th District Councilmember

FROM: _____
Jason Allinder, P.E., L.S.I.T., Traffic Engineer Senior

DATE: May 23, 2012

SUBJECT: Traffic Signal Warrant Analysis of Pink Pigeon Parkway and Alysheba Way.

The above mentioned intersection has been the top ranked intersection for meeting traffic signal warrants for the past several years (see the most recent attached warrant analysis study and summary ranking list). A review of the current collision history at this intersection revealed 16 collisions between 2010-2011.

If you have any questions, please contact me anytime.

JRA

Warrant Statistics															Additional Considerations				Notes
Intersection: Major Street @ Minor Street Indicates STOP Street	Bold	# of Warrants Met	Priority Score	Geometry	Warrant 1 Eight-Hour Vehicle Volume	Warrant 2 Four-Hour Vehicle Volume	Warrant 3 Peak Hour Vehicle Volume	Warrant 4 Pedestrian Volume	Warrant 5 School Crossing	Warrant 6 Coordinated Signal System	Crash Experience ¹	Warrant 8 Roadway Network	Only Convenient Route	4 Way Stop	Intersection ADT ²	Crash Rate per Million Vehicles Entering ³			
Major Street @ Minor Street																			
Pink Pigeon @ Alysbea		4	8.20	4 Leg	10	4	Y	N	N	N	7	1	N	Y	N	15,864	1.22	prohibit thru & left turn movements from side streets	
Man o' War @ Darby Creek		3	8.10	4 Leg	11	8	Y	N	N	N	3	1	N	Y (only)	N	37,035	0.22	no action taken	
Pleasant Ridge @ Plaudil		3	7.50	4 Leg	6	4	Y	N	N	N	9	1	N	N	N	8,205	3.01	no action taken	
Alumni @ Squires		2	6.25	4 Leg	6	4	Y	N	N	N	3	2	N	Y (only)	N	9,900	0.83	no action taken	
Man o' War @ Mt. McKinley		1	3.80	4 Leg	4	1	Y	N	N	N	2	0	N	Y (only)	N	36,762	0.15	no action taken	
Woodland @ Hilltop		2	3.25	4 Leg	0	3	N	Y	Y	N	0	0	N	Y	N	9,375	0.00	no action taken	
Man o' War @ Ft. Harrods		2	3.00	4 Leg	4	4	Y	N	N	N	0	0	N	N	N	17,117	0.00	no action taken	
Alumni @ Lakeside		1	2.75	4 Leg	3	1	N	N	N	Y	0	0	N	Y (only)	N	22,894	0.00	no action taken	
Lansdowne @ Zandale		1	2.75	3 Leg	4	3	Y	N	N	N	0	0	N	N	N	10,972	0.00	no action taken	
Lansdowne @ Wilson Downing		2	2.75	3 Leg	7	6	Y	N	N	N	0	0	N	N	Y	11,456	0.00	no action taken	
Armstrong Mill @ River Park		1	2.30	4 Leg	4	0	N	N	N	N	6	1	N	Y	Y	4,967	3.31	no action taken	
Cooper @ Romany		1	1.85	4 Leg	2	1	N	N	Y	N	3	1	N	N	Y	8,817	0.93	no action taken	
Clearwater @ Saron		1	1.55	4 Leg	5	4	N	N	N	N	1	1	N	N	Y	11,901	0.23	no action taken	
*****The Following Intersections Did Not Meet Any Signal Warrants*****																			
Alexandria @ Appomattox		0	N/A	3 Leg	7	3	N	N	N	N	1	0	N	N	N	13,328	0.21	no action taken	
Alexandria @ Cross Keys		0	N/A	4 Leg	7	3	N	N	N	N	3	1	N	N	N	17,862	0.46	no action taken	
Armstrong Mill @ Crosby Drive		0	N/A	3 Leg	2	1	N	N	N	N	0	0	N	N	N	11,952	0.00	no action taken	
Beaumont @ Jekyll		0	N/A	4 Leg	1	1	N	N	N	N	0	0	N	Y (only)	N	9,411	0.00	no action taken	
Beaumont @ Roswell		0	N/A	4 Leg	2	0	N	N	N	N	0	0	N	Y	N	5,274	0.00	no action taken	
Beaumont @ Snaffle		0	N/A	3 Leg	3	1	N	N	N	N	3	1	N	Y	N	9,480	0.87	no action taken	
Clays Mill @ Copper Run		0	N/A	4 Leg	4	2	N	N	N	N	1	1	N	N	N	9,768	0.28	no action taken	
Fontaine @ Lakeshore		0	N/A	4 Leg	3	1	N	N	N	N	4	0	N	Y	Y	13,558	0.81	no action taken	
Fortune @ Trade Center		0	N/A	4 Leg	2	0	N	N	N	N	0	0	N	N	N	9,594	0.00	no action taken	
Lansdowne @ Malibu		0	N/A	4 Leg	4	3	N	N	N	N	1	0	N	N	Y	13,056	0.21	no action taken	
Man o' War @ Helmsdale		0	N/A	4 Leg	0	0	N	N	N	N	3	0	N	Y	N	34,991	0.23	no action taken	
Man o' War @ Jocasta		0	N/A	3 Leg	0	0	N	N	N	N	0	0	N	N	N	26,393	0.00	no action taken	
Red Mile @ Nancy Hanks		0	N/A	4 Leg	0	0	N	N	N	N	1	0	N	Y (only)	N	11,469	0.24	no action taken	
Todd's @ Codell		0	N/A	4 Leg	4	0	N	N	N	N	4	1	N	Y	Y	9,735	1.13	no action taken	
Notes:																			
1: Accident data was collected from 1/1/2008 to 12/31/2008																			
2: Intersection ADT and Crash Rate are for information only and are																			
Legend:																			
Minimum Warrant Criteria Met																			
Warrant Statistic																			

Notes:

¹ Accident data was collected from 1/1/2006 to 12/31/2006

² Intersection ADT and Crash Rate are for information only and are

Legend:

Minimum Warrant Criteria Met
Warrant Statistic

Signal Warrant Analysis															
Summary of Findings															
Warrant Statistics															
Number of Warrants Met	Warrant Score	Geometry	Warrant 1 Eight-Hour Vehicular Volume	Warrant 2 Four-Hour Vehicular Volume	Warrant 3 Peak Hour	Warrant 4 Pedestrian Volume	Warrant 5 School Crossing	Warrant 6 Coordinated Signal System	Warrant 7 Crash Experience	Warrant 8 Roadway Network	Additional Considerations				Notes
											Only Convenient Route	4 Way Stop	Intersection ADT	Crash Rate per Million Vehicles Entering	
4	8.2	4 Leg	Y	Y	Y	N	N	N	Y	N	Y	N	15,684	1.22434	prohibit thru & left turn movements from side str
			#hrs met 10	#hrs met 4					Crashes w/injury 7						

Warrant Scoring Method

- 1 Hrs Minimum Criteria Met x 0.25
- 2 Hrs Minimum Criteria Met x 0.25
- 3 Met = 1, Not Met=0
- 4 Met = 1, Not Met=0
- 5 Met = 1, Not Met=0
- 6 Met = 1, Not Met=0
- 7 (Correctable Crashes + Injuries) / 2.5
- 8 Met = 1, Not Met=0

a (0.0) for convenient alternate, (0.5) no convenient alternate, (0.75) for no alternate intersection

b minus 1.5 for existing 4-way stops

Example: Virginia @ Export

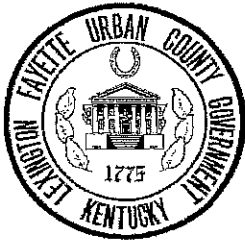
$$8^*0.25+4^*0.25+85/100+(3+4)/2.5+0.75 = 7.4$$

FY 2013 Councilmember Recommendations

Councilmember Doug Martin, 10th District

Item	Amount	Fund	Dept	Section	Account
Debt service for \$4 million, 5-year bond for road resurfacing.					
Contract Debt, Debt Service Principal	\$ 841,332	1101	141401		78401
Debt Service Interest	\$ 768,350	1101	141401		78402
	\$ 72,982	1101	141401		
Creation of a Trails and Right-of-Way project manager.					
Division of Engineering, Civil Service Salaries	\$ 102,604	1101	303202	3225	63111
Pension Contributions	\$ 70,000	1101	303202	3225	63511
BP-Life/Health/Dental/Vision	\$ 18,242	1101	303202	3225	63615
FICA	\$ 6,400	1101	303202	3225	63621
Unemployment Insurance	\$ 7,792	1101	303202	3225	63622
	\$ 170	1101	303202	3225	
Funds for traffic calming devices (such as speed humps).					
Division of Traffic Engineering, Traffic Calming	\$ 100,000	1101	303602	3602	91610
Sanitary sewer grant program for homeowners.					
Sanitary Sewer Construction Fund, Professional Services - Other	\$ 100,000	4003	303401	3401	71299
Police and Fire compensation and benefits study.¹					
Division of Police, Professional Services - Other	\$ 100,000	1101	505501	5511	71299
Division of Fire and Emergency Services, Professional Services - Other	\$ 50,000	1101	505701	5701	71299
Funds for new Corridors Commission projects.					
Planning Commissioner's Office, Corridor Planning	\$ 50,000	1101	162101	1602	90317
Funding for Cardinal/Laramie Stormwater Rehabilitation project.					
Water Quality Management Fund, Storm Water Capital	\$ 201,000	4051	303204	3334	92211
Debt Service for \$1 million, 5-year bond for a multi-use path to connect Dogwood Park trails to Harrodsburg Road pedestrian tunnel at Military Pike.					
Contract Debt, Debt Service Principal	\$ 210,333	1101	141401		78401
Debt Service Interest	\$ 192,087	1101	141401		78402
	\$ 18,246	1101	141401		

¹Funds for a comprehensive management study of the Division of Police and Division of Fire and Emergency Services, to address (i) minimum authorized staffing levels for each position in each division, (ii) an analysis of existing base salaries for each position in each division, and how these existing base salaries compare to cities similar to Lexington, (iii) recommended salary levels for each position in each division, (iv) and recommended pension and retiree medical benefits for employees in each division.



Office of
Chris Ford
1st District Councilman

Memorandum

To: Linda Gorton, Vice Mayor

From: Chris Ford, Councilman -- District 1 *CAF*

Date: June 1, 2012

Re: **Budget Recommendation – FY 2013**

Please find my recommendation for Council's budgetary adjustments to the Mayor's Proposed Budget for FY 2013:

- I. Summer Youth Employment Program
Increase program by an additional 75 positions

(Overall increase in funds from \$150,000 to \$225,000)

\$ 75,000

FY2013 Committee of the Whole Budget Schedule

Description	Date	Day	Time	Location
Analysis of Mayor's Proposed Budget	4/24/12	Tuesday	1:00	Chambers
Revenue Projections Discussion	4/26/12	Thursday		
Bonding, Debt & Capital Discussion	4/26/12	Thursday	3:30	Chambers
Links Report Out - Beard, Lane	5/15/12	Tuesday	1:00	Chambers
Links Report Out - Blues, Myers	5/17/12	Thursday	3:00	Chambers
Link Report Out - Kay/Discussion	5/29/12	Tuesday	1:00	Chambers
Public Hearing Mayor's Proposed Budget	5/29/12	Tuesday	3:00	Chambers
Links Recommendations Deadline	5/30/12	Wednesday	5:00	Email to VM Gorton, CM Ellinger, Stacey & Connie
Councilmembers Recommendation Deadline	6/1/12	Friday	5:00	Email to VM Gorton, CM Ellinger, Stacey & Connie
Revenue Update/Review Mayor's Late				
Items/Review Links/CM Recommendations	6/7/12	Thursday	3:00	Chambers
Discussion of Proposed Amendments	6/12/12	Tuesday	9:00	Chambers
Ratify Budget/Motion to Place on Docket	6/12/12	Tuesday	3:00	Chambers
1st Reading of Budget	6/19/12	Tuesday	3:00	Chambers
2nd Reading of Budget	6/21/12	Thursday	6:00	Chambers