Lexington-Fayette Urban County Council

Budget Committee of the Whole (COW)

June 5, 2014
3:00 PM

Council Chambers

Agenda

Lexington-Fayette Urban County Government

Fiscal Year 2015

Late Item Change Summary

June 5, 2014

Introduction

This package of late change items is submitted to the Urban County Council for consideration during the adoption of the Fiscal Year 2015 budget.

There are eight funds included in this package. The items are related to Council approved legislation, in-process Work Session items, errors found during the review of the proposed budget, 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 2015 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

Item No.	Related Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
									Mayor's Proposed Budget (MPB) Beginning Fund Balance			$645,020
1			Personnel Position Update	Adjust for actual salary from vacant position for recently hired Director of Homelessness Prevention & Intervention	CAO	1101	155003	0001	63XXX	45,390		
2			Government Communications operating expense increase	Increase budget for Equipment Under $5000 due to a keying error	Government Communications	1101	160301	0001	75801	11,000		
3			Correct Accounting for Desktops and Laptops lease	Move Desktops and Laptops budget from Capital to Operating per Division of Purchasing	Computer Services	1101	202505	0001	71303	180,000		
						1101	202502	0001	96203		(180,000)	
4	12, 19, 26, 31		Consolidate Commissioner of Environmental Quality and Public Works	Consolidate department id codes that resulted when Public Works and Environmental Quality were combined	Commissioner of Environmental Quality and Public Works	1101	303101	3001	Various		(184,080)	
						1101	303101	3021	Various		(14,000)	
						1101	313101	3021	Various	62,000		
						1101	313101	3101	Various	136,080		
5			Correct department for Fleet Services Uniform and Equipment Allowance	Correct Fleet Services Department ID due to a keying error	Facilities and Fleet	1101	707301	0001	63461	11,000		
						1101	707103	0001	63461		(11,000)	
6			Fleet Services Transfer	Increase Fleet Services Transfer to create a net cost of zero	Facilities and Fleet	1101	707301	0001	81101		(24,350)	
7			Parks and Recreation's operating expense increase	Increase Special Program Rent/Lease - Equipment due to a keying error	Parks and Recreation	1101	707605	7551	71303	3,600		
8			Lexington Center Corporation	Increase budget for Lexington Center Corporation based on board approved budget	Partner Agency	1101	900601	0001	71101	235,000		
						1101	900601	0001	78602		(235,000)	
9			VisitLEX	Decrease budget for VisitLEX based on board approved budget	Partner Agency	1101	900606	0001	71101		(100,000)	
						1101	900606	0001	78602	100,000		
10	14, 24, 29, 33		Changes in Personnel due to Council Enacted Ordinances/Resolutions	Abolish Network Security Engineer (Grade 119E) and Create Administrative Officer Sr (Grade 120E)	Enterprise Solutions	1101	210201	0001	63XXX	15,130		
				Abolish Attorney Sr (Grade 121E) and Create two positions of Attorney (Grade 117E) and adjust allocations to other funds	Law	1101	194101	1961	63XXX	44,220		
11	16, 25, 30, 34, 36		Adjust Indirect Cost Allocations	Adjust Indirect Cost Allocations due to changes in personnel	Indirect Cost Allocation	1101	141403	0001	78252		(9,000)	
						1101	141403	0001	78259	12,000		
						1101	141403	0001	78260	6,000		
						1101	141403	0001	78268		(5,000)	
						1101	141403	0001	78267	3,000		
										$ 864,420	$ (762,430)	
									Mayor's Proposed Budget (MPB) Fund Balance after late item changes			$543,030
									Net Change to MPB Fund Balance			($101,990)

Urban Services Fund - 1115

Item No.	Related Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
								Mayor's Proposed Budget (MPB) Beginning Fund Balance				**$16,582,830**
12	4, 19, 26, 31		Consolidate Commissioner of Environmental Quality and Public Works	Consolidate department id codes that resulted when Public Works and Environmental Quality were combined	Commissioner of Environmental Quality and Public Works	1115	303101	3001	Various		(64,710)	
						1115	303101	3032	Various		(4,000)	
						1115	303101	3036	Various		(4,000)	
						1115	313101	3032	Various	4,000		
						1115	313101	3036	Various	4,000		
						1115	313101	3101	Various	64,710		
						1115	313101	3161	Various	20,000		
						1115	313103	3153	Various		(10,000)	
						1115	313103	3161	Various		(10,000)	
13			Environmental Policy Seasonal salaries Increase and Part Time decrease	Increase Environmental Policy's Seasonal salaries and decrease Part Time Salaries along with benefits cost	Environmental Policy	1115	313201	3091	63312	21,000		
						1115	313201	3091	63313		(21,000)	
						1115	313201	3091	63511		(3,700)	
14	10, 24, 29, 33		Changes in Personnel due to Council Enacted Ordinances/Resolutions	Abolish three positions of Equipment Operator Sr (Grade 109N), abolish one position of Public Service Supervisor (Grade 111N) and create one position of Information Systems Specialist Sr (Grade 114E), create one position of Operations Manager (Grade 116E) and create two positions of Safety Specialist (Grade 115E) in the Division of Waste Management	Waste Management	1115	30350X	XXXX	63XXX	56,010		
15			Include Uniform & Equipment Allowance - Fleet Services	Increase Uniform & Equipment Allowance inadvertently omitted from original request	Facilities and Fleet	1115	707301	0001	63461	1,200		
16	11, 25, 30, 34, 36		Adjust Indirect Cost Allocations	Adjust Indirect Cost Allocations due to changes in personnel	Indirect Cost Allocation	1115	141403	0001	78251	9,000		
										$ 179,920	**$ (117,410)**	
								Mayor's Proposed Budget (MPB) Fund Balance after late item changes				**$16,520,320**
								Net Change to MPB Fund Balance				**($62,510)**

Municipal Aid Program - 1136

Item No.	Related Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
								Mayor's Proposed Budget (MPB) Beginning Fund Balance				$2,424,530
17			Remove funding for projects funded in FY 2014 by budget amendment after Mayor's Proposed Budget	Remove funding for Cooper Drive Corridor Improvement keying error	Engineering	1136	303202	3251	91715		(465,000)	
				Remove fudging for Harrodsburg Rd/Mason Headley		1136	303202	3251	91715		(200,000)	
				Remove fudging for Liberty Road at Winchester Rd.		1136	303202	3251	91715		(250,000)	
				Remove fudging for 2117 St. Teresa Dr.		1136	303202	3251	91715		(100,000)	
										$ -	$ (1,015,000)	
								Mayor's Proposed Budget (MPB) Fund Balance after late item changes				$3,439,530
								Net Change to MPB Fund Balance				$1,015,000

FY 2015 Bond Projects Fund - 2604

Item No.	Related Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
								Mayor's Proposed Budget (MPB) Beginning Fund Balance				**$0**
18			Move network remediation Capital expense	Move network remediation Capital from Computer Services to CIO	Computer Services	2604	202505	0001	96207		(1,000,000)	
					CIO	2604	210101	0001	96207	1,000,000		
										$ 1,000,000	**$ (1,000,000)**	

Mayor's Proposed Budget (MPB) Fund Balance after late item changes **$0**

Net Change to MPB Fund Balance **$0**

Sanitary Sewer Fund - 4002

Item No.	Related Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
									Mayor's Proposed Budget (MPB) Beginning Fund Balance			$9,307,710
19	4, 12, 26, 31		Consolidate Commissioner of Environmental Quality and Public Works	Consolidate department id codes that resulted when Public Works and Environmental Quality were combined	Commissioner of Environmental Quality and Public Works	4002	303101	3001	Various		(7,480)	
						4002	313101	3101	Various	7,480		
						4002	313101	3152	Various	20,000		
						4002	313103	3152	Various		(20,000)	
20	27		Correct Accounting for grant match	Correct fund number for grant match for Wolf Run Watershed grant	Commissioner of Environmental Quality and Public Works	4002	313102	3121	78201		(40,000)	
21			Add fuel for treatment plants and Pump Station	Fuel for treatment plants and pump stations was inadvertently omitted	Water Quality	4002	303402	0001	76201	4,500		
						4002	303403	0001	76201	10,000		
						4002	303405	0001	76201	18,000		
22	28, 32		Correct Account Miscode	Correct mapping from non-civil to civil - CAP Operations Manager	Water Quality	4002	303410	3471	63111	59,500		
						4002	303410	3471	63121		(59,500)	
23			Update Chartfield Mapping	Position mapping change	Water Quality	4002	303405	0001	63XXX		(54,790)	
						4002	303401	3401	63XXX	54,790		
24	10, 14, 29, 33		Changes in Personnel due to Council Enacted Ordinances/Resolutions	Abolish one position of Municipal Engineer Sr (Grade 119E)	Water Quality	4002	303401	3401	63XXX		(47,780)	
				Abolish Attorney Sr (Grade 121E) - Adjust recovery allocation	Law	4002	194101	1961	63XXX		(24,550)	
25	11, 16, 30, 34, 36		Adjust Indirect Cost Allocations	Adjust Indirect Cost Allocations due to changes in personnel	Indirect Cost Allocation	4002	141403	0001	78251		(12,000)	
										$ 174,270	$ (266,100)	
									Mayor's Proposed Budget (MPB) Fund Balance after late item changes			$9,399,540
									Net Change to MPB Fund Balance			$91,830

Water Quality Management Fund - 4051

Item No.	Related Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
								Mayor's Proposed Budget (MPB) Beginning Fund Balance				**$3,216,910**
26	4, 12, 19, 31		Consolidate Commissioner of Environmental Quality and Public Works	Consolidate department id codes that resulted when Public Works and Environmental Quality were combined	Commissioner of Environmental Quality and Public Works	4051	303101	3001	Various		(6,510)	
						4051	313101	3101	Various	6,510		
27	20		Correct Accounting for grant match	Correct fund number for grant match for Wolf Run Watershed grant	Commissioner of Environmental Quality and Public Works	4051	313101	3121	78201	40,000		
28	22, 32		Correct Account Miscode	Correct from Civil to Non-Civil Salaries - Recovery Allocation	Water Quality	4002	303405	0001	63111		(18,000)	
						4002	303401	3401	63121	18,000		
						4002	303401	3411	63111		(20,200)	
						4002	303401	3411	63121	20,200		
29	10, 14, 24, 33		Changes in Personnel due to Council Enacted Ordinances/Resolutions	Create one position of Project Engineering Coordinator (Grade 119E)	Water Quality	4051	303204	3321	63XXX	47,780		
				Abolish Attorney Sr (Grade 121E) - Adjust recovery allocation	Law	4051	194101	1961	63XXX		(17,630)	
30	11, 16, 25, 34, 36		Adjust Indirect Cost Allocations	Adjust Indirect Cost Allocations due to changes in personnel	Indirect Cost Allocation	4051	141403	0001	78251	5,000		
										$ 137,490	**$ (62,340)**	
								Mayor's Proposed Budget (MPB) Fund Balance after late item changes				**$3,141,760**
								Net Change to MPB Fund Balance				**($75,150)**

Landfill Fund - 4121

Item No.	Related Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
								Mayor's Proposed Budget (MPB) Beginning Fund Balance				$1,045,320
31	4, 12, 19, 26		Consolidate Commissioner of Environmental Quality and Public Works	Consolidate department id codes that resulted when Public Works and Environmental Quality were combined	Commissioner of Environmental Quality and Public Works	4121	303101	3001	Various		(14,730)	
						4121	313101	3101	Various	14,730		
						4121	313101	3132	Various	7,500		
						4121	313102	3132	Various		(7,500)	
32	22, 28		Correct Account Miscode	Correct from Civil to Non-Civil Salaries - Recovery Allocation	Waste Management	4121	303505	3571	63111		(4,300)	
						4121	303505	3571	63121	4,300		
33	10, 14, 24, 29		Changes in Personnel due to Council Enacted Ordinances/Resolutions	Abolish Attorney Sr (Grade 121E) - Adjust recovery allocation	Law	4121	194101	1961	63XXX		(38,770)	
34	11, 16, 25, 30, 36		Adjust Indirect Cost Allocations	Adjust Indirect Cost Allocations due to changes in personnel	Indirect Cost Allocation	4121	141403	0001	78251		(6,000)	
										$26,530	($71,300)	
								Mayor's Proposed Budget (MPB) Fund Balance after late item changes				$1,090,090
								Net Change to MPB Fund Balance				$44,770

Extended School Program Fund - 4202

Item No.	Related Item No.	Approved	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
								Mayor's Proposed Budget (MPB) Beginning Fund Balance				$11,370
35			Adjust benefits costs for Seasonal & Part-time Employees	Adjust calculation of benefits cost for seasonal & part-time employees in ESP	Parks & Recreation - ESP	4202	707606	7512	63XXX		(19,370)	
36	11, 16, 25, 30, 34		Adjust Indirect Cost Allocations	Adjust Indirect Cost Allocations due to changes in personnel	Indirect Cost Allocation	4202	141403	0001	78251		(3,000)	
										$0	($22,370)	
								Mayor's Proposed Budget (MPB) Fund Balance after late item changes				$33,740
								Net Change to MPB Fund Balance				$22,370

Councilmember Individual Requests - FY 2014 Budget

Item			General Services District	Municipal Aid Program	2015 Bond Fund
Councilmember-At-Large Kay					
1	YMCA	Support the YMCA expansion and construction of a new facility in the Hamburg area.	300,000		
Councilmember Akers - 2nd District					
2	Parks	Install a walking trail at Highlands Park.	130,000		
3	Parks	Tennis court resurfacing at Meadowthorpe Park.	30,000		
4	Parks	Ceiling replacement at Charles H. Quillings Community Center (Whitney Young Park)	19,000		
5	LexArts	Supporting funds for Oliver Lewis Way Bridge Public Art Project	50,000		
Vice-Mayor Gorton					
6	YMCA	YMCA North expansion and the construction of the Y in Hamburg. Annual amount per year for three years.	100,000		
7	Traffic Engineering	Restriping/maintenance of bicycle lanes in need of repair.	10,000		
Councilmember Clark - 10th District					
8	Parks	Replace the grill at Southland Pool. This is badly needed to support the Better Bites program there to focus on healthy snack options which	95,000		
9	Parks	Replace playground at Woodland Park. These wooden playgrounds are old and deteriorating.	75,000		
10	Parks	Replace playground at Veterans Park. These wooden playgrounds are old and deteriorating.	75,000		
Councilmember Lawless - 3rd District					
11	Parks	Upgrades to decaying Woodland Park infrastructure, including playground equipment and pool renovations.	315,000		
12	Parks	Basketball court upgrades at Lou Johnson Park.	60,000		

Councilmember Individual Requests - FY 2014 Budget

Item			General Services District	Municipal Aid Program	2015 Bond Fund
Councilmember Myers - 8th District					
13	Parks	Bathhouse, concessions and pro-shop at Berry Hill Park.	365,000		
14	YMCA	Support the YMCA expansion and construction of a new facility in the Hamburg area.	See Number 1		
15	Children's Advocacy Center		75,000		
Councilmember Farmer - 5th District					
16	Fire	Construction of Fire Station Number 2 . (debt service over 20 years at 3.5%)	176,000		2,500,000
17	Parks	Public restrooms to be installed at Lansdowne-Merrick Park.	31,960		265,800
18	Traffic Engineering	Traffic signal improvements in the 5th District.	150,000		
19	Kentucky Theatre	Create a new concession stand area thereby completing restoration at the Kentucky Theatre.	95,390		
Councilmember Scutchfield - 7th District					
20	YMCA	Support the YMCA expansion and construction of a new facility in the Hamburg area.	See Number 1		
Councilmember Henson - 11th District					
21	Parks	A one piece 360 degree plastic spiral slide to be installed on the existing playground in Pine Meadows Park (there is currently no slide there)	9,000		
22	Parks	Solar lighting to be installed in Cross Keys Park.	50,000		
Councilmember Beard - 4th District					
23	Parks	Completion of Zandale Park Bridge Project.	3,000		
24	Streets and Roads	Additional Funding in Paving from General Fund or Bond, depending on updated projected Fund Balance.	???		

Councilmember Individual Requests - FY 2014 Budget

Item			General Services District	Municipal Aid Program	2015 Bond Fund
Councilmember Farmer - 5th District					
25	Streets and Roads	Paving - 10 Year bond at 3.5%.	601,210		5,000,000
Councilmember-At-Large Ellinger					
26	YMCA	YMCA North expansion and the construction of the Y in Hamburg. Annual amount per year for three years.	See Number 6		
Councilmember Clark - 10th District					
27	Parks	New baseball field at Cardinal Run Park (50% of total $320K cost, remainder to be raised by Western Little League).	160,000		
Councilmember Stinnett - 6th District					
17	Streets and Roads	Neighborhood Road Resurfacing funding.		5,000,000	
18	YMCA	Support the YMCA expansion and construction of a new facility in the Hamburg area.	See Number 1		
19	Parks	Pleasant Ridge Park upgrades.	20,000		
20	Fire	$2.5 million additional for Fire Station 2 relocation bringing the total to $5 million ($2.5 included in MPB) - Bond	See Number 16		
21	Kentucky Theater	Bond the $100,000 of Kentucky Theatre Renovation Funding in the $25 million Capital bond.	12,030		100,000
Councilmember-At-Large Ellinger					
22	Traffic Engineering	Bike lane striping project needs.	146,590		
23	Traffic Engineering	Annual bike facilities maintenance.	40,000		
24	Traffic Engineering	Annual bike facilities intersection safety improvements.	40,000		

Councilmember Individual Requests - FY 2014 Budget

Item			General Services District	Municipal Aid Program	2015 Bond Fund
Councilmember Ford - 1st District					
25	Council Office\Mayor's Office	National League of Cities – Annual Member Dues Reinstatement.	15,000		
26	Streets and Roads	E. Short Street – Concrete Repair & Resurfacing.	22,250		185,000
27	Parks	Martin Luther King Park – Athletic Building Demolition & Rebuild.	36,080		300,000
Councilmember Mosotti - 9th District					
27	Streets and Roads	Arrowhead/Buckingham Culvert Stormwater Improvements.	6,010		50,000
28	Streets and Roads	Clays Mill Road Sidewalk – Copper Run to Twain Ridge.	18,040		150,000
29	Commonwealth Attorney	Prosecutor Position – Salary/Benefit).	75,000		
30	Parks	Shillito Park Tennis Courts Crack Repair and Color Coating.	20,000		
31	Parks	Shillito Park Playground Replacement.	36,080		300,000
32	Parks	Southpoint Park Parking Lot Security Lighting.	4,810		40,000
33	Parks	Stonewall Park Improvements/Trail Extension; Benches; Honeysuckle Removal; Storm Water Improvements.	7,220		60,000
34	Streets and Roads	Street Resurfacing: Additional Funding in Paving from General Fund or Bond, depending on updated projected Fund	???		???
35	Parks	Waverly Park Tennis Courts Crack Repair and Color Coating.	25,000		
36	Parks	Waverly Park Basketball Courts Repairs.	36,000		
37	Parks	Wellington Park 20' x 20' Shade Shelter.	6,010		50,000
Councilmember Lane - 12th District					
Total All Individual Requests			3,541,680	5,000,000	9,000,800
Revenue Changes					(9,000,800)
Fund Balance After Late Items, Links Recommendations, and Individual Requests			(4,187,690)	(2,575,470)	-

Council Link Recommendations - FY 2015

Item			General Services District	Full Urban Services District	2015 Bond Fund	Sanitary Sewer R&O	Water Quality Management
General Government Link							
1	Law	Accept MPB					
2	Human Resources	Accept MPB					
3	Mayor	Accept MPB					
4	Chief Development Officer	Accept MPB					
5	Council Clerk	Accept MPB					
6	County Clerk/BOE	Accept MPB					
7	Council Office	Accept MPB					
8	Internal Audit	Accept MPB					
9	Judge Executive	Accept MPB					
10	Human Rights Commission	Accept MPB					
11	Grants and Special Programs	Accept MPB					
12	Friends of the Court	Accept MPB					
13	Commonwealth Attorney	Accept MPB					
14	Computer Services	Accept MPB					
15	Enterprise Services	Accept MPB					
16	CIO	Accept MPB					
17	CAO	Accept MPB					
18	Communications	Recommend including funds for the creation of a Director position in LexCall 311.	3,210	12,680		680	340
	Total General Government Link		**3,210**	**12,680**	-	**680**	**340**

Council Link Recommendations - FY 2015

Item		Rank		General Services District	Full Urban Services District	2015 Bond Fund	Sanitary Sewer R&O	Water Quality Management
	Finance and Social Services Link							
	Social Services Agencies	**Rank**						
19	Children's Advocacy Center	52	General Operations	70,000				
20	Kentucky Refugee Ministries	64	General Operations	35,810				
21	New Life Day Center	50	General Operations	15,300				
22	Moveable Feast	35	General Operations	24,000				
23	Baby Health Services	47	General Operations	27,630				
24	Bluegrass Rape Crisis Center	42	Expanded	9,000				
25	Bluegrass Rape Crisis Center	63	START	76,500				
26	Bluegrass Tech Center	36	General Operations	25,370				
27	The Nest	59	Parenting Programs	15,300				
28	The Nest	32	Child Care Program	30,600				
29	The Nest	69	Crisis Care Program	11,910				
30	Repairers of the Breach	55	East 7th Street Center	7,460				
31	Repairers of the Breach	44	Faith Pharmacy	8,460				
32	Iglesia Nueva Vida	67	General Operations	7,450				
33	Community Action Council	39	Volunteer Services	65,280				
34	Gods Pantry	37	BackPack Program	30,110				
35	Finance	Accept MPB						
36	Accounting	Accept MPB						
37	Revenue	Accept MPB						
38	Purchasing	Accept MPB						
39	Budgeting	Accept MPB						
40	Social Services Commissioner	Accept MPB						
41	Family Services	Accept MPB						
42	Youth Services	Accept MPB						
	Total Finance Social Services Link			**460,180**	-	-	-	-

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Council Link Recommendations - FY 2015

Item				General Services District	Full Urban Services District	2015 Bond Fund	Sanitary Sewer R&O	Water Quality Management
Public Safety Link								
43	Animal Care & Control	Accept MPB						
44	Corrections	Accept MPB	Checking on costs and capabilities to hire all 15 new positions in July opposed to the second half in January as in MPB.	174,500				
45	Emergency Management		Weather radios and education supplies for citizen preparedness.	8,350				
46	Enhanced 911	Accept MPB						
47	Fire and Emergency Services		Independent, third-party study for a "Strategic Fire Station Location Analysis".	100,000				
48	Police	Accept MPB						
49	Public Safety Administration	Accept MPB						
	Total Public Safety Link			**282,850**	-	-	-	-
Environmental Quality and Public Works Link								
50	Environmental Policy & Public Works Administration		Re-establish funding of the Hazardous Street Tree Cost-Sharing Program, which was cut in FY2009.	85,000				
51	Environmental Policy & Public Works Administration	Accept MPB						
52	Water Quality	Accept MPB						
53	Streets & Roads	Accept MPB						
54	Waste Management	Accept MPB						
55	Traffic Engineering	Accept MPB						
	Total Environmental Quality and Public Works Link			**85,000**	-	-	-	-

Council Link Recommendations - FY 2015

Item				General Services District	Full Urban Services District	2015 Bond Fund	Sanitary Sewer R&O	Water Quality Management
General Services and Planning Link								
56	Commissioner of Planning		Reduce Professional Services-Other from $40,000 to $20,000.	(20,000)				
57	Historic Preservation	Accept MPB						
58	PDR		Increase bond funds for PDR from $1 million to $2 million and increase professional services accounts by a corresponding $30,750.					
			Debt	67,220				
			Professional Services - Legal	15,000				
			Professional Services - Appraisals	15,000				
			Professional Services - Other	3,750				
			Land			1,000,000		
			Bond Proceeds			(1,000,000)		
59	Planning & Development		Fund one of the three proposed small area plans.	100,000				
60	Engineering	Accept MPB						
61	Code Enforcement		Reduce small equipment under $5000 by $1,000 allocated for cameras. Photograph will be taken by ipads.	(1,000)				
62	Building Inspection		Building Inspection Supervisor to maintain effective oversight of mechanical field operations and minimize delays.	47,830				
63	Building Inspection		Landscape Examiner services as a part-time position or contractual services on a yearly basis. Link request Building Inspection blue sheet by September 1st and report to Council the use of the funds.	25,000				
64	Commissioner of General Services		Move funding for the Downtown Arts Center from agencies to the Commissioner of General Services.	-				

Council Link Recommendations - FY 2015

Item				General Services District	Full Urban Services District	2015 Bond Fund	Sanitary Sewer R&O	Water Quality Management
General Services and Planning Link (Continued)								
65	Facilities and Fleet	Accept MPB						
66	Parks		Connectivity at the pools to track, manage, and analyze data of users. This will allow for policy making decisions based on performance.	85,000				
67	Parks		Study for the location determination, design, and planning for Splash Park in the East End.	20,000				
68	Downtown Development Authority	Accept MPB						
69	Downtown Lexington Corporation	Accept MPB						
70	Commerce Lexington	Accept MPB						
71	Bluegrass Area Development District	Accept MPB						
72	World Trade Center	Accept MPB						
73	Lyric Theatre	Accept MPB						
74	SCORE	Accept MPB						
	Total General Services and Planning Link			**357,800**			**-**	**-**
	Total All Links Changes			**1,189,040**	**12,680**	**-**	**680**	**340**
	Fund Balance After Council Link Recommendations			**(646,010)**	**16,507,640**	**-**	**9,398,860**	**3,141,420**

FY2015 Committee of the Whole Budget Schedule

Description:	Date	Day	Time	Location
Mayor's Proposed Budget	4/8/14	Tuesday	3:00	Chamber
Revenue Projections, Bonding, Debt & Capital Discussion	4/22/14	Tuesday	1:00	Chamber
Discussion/Analysis of Mayor's Proposed Budget	4/29/14	Tuesday	2:00	Chamber
Links Report Out - Order TBD	5/27/14	Tuesday	10:00	Chamber
Public Hearing Mayor's Proposed Budget	5/27/14	Tuesday	3:00	Chamber
Links Recommendations Deadline	5/29/14	Thursday	5:00	Email to VM Gorton, CM Ellinger, Stacey & Connie
Councilmembers Recommendation Deadline	5/30/14	Friday	5:00	Email to VM Gorton, CM Ellinger, Stacey & Connie
Revenue Update/Review Mayor's Late Items/Review Links/CM Recommendations	6/5/14	Thursday	3:00	Chamber
Discussion of Proposed Amendments	6/10/14	Tuesday	9:00	Chamber
Ratify Budget/Motion to Place on Docket	6/10/14	Tuesday	3:00	Chamber
1st Reading of Budget	6/17/14	Tuesday	3:00	Chamber
2nd Reading of Budget	6/19/14	Thursday	6:00	Chamber
Council Budget Debriefing	9/25/14	Thursday	3:30	Chamber