

Lexington-Fayette Urban County Government

*200 E. Main St
Lexington, KY 40507*



Tuesday, November 18, 2014

12:00 PM

Packet

Council Chamber

Special Budget Committee of the Whole

Special Budget Committee of the Whole
November 18, 2014
Agenda

- a** Fund Balance Items Approved, as of November 13, 2014, p. 1
- b** Fund Balance Items Deferred, As of November 13, 2014, p. 2-4
- c** Fund Balance Items Referred to FY16 Budget Consideration,
As of November 13, 2014, p. 5
- d** Fund Balance Items Removed or Denied, As of November 13, 2014, p. 6

Fund Balance Items Approved (November 13, 2014)

Item	Division	Council Member/Link Recommendation	Item	Amount	Status after 11/13/14 Budget COW
1	YMCA		Remainder of the \$300,000 (\$53,000 funded previously).	253,000	Approved
2	Fire and Emergency Services	Public Safety	Independent, third-party study for a "Strategic Fire Station Location Analysis".	69,850	Approved
4	Parks	General Services and Planning	Connectivity at the pools to track, manage, and analyze data of users. This will allow for policy making decisions based on performance. (\$53,000 total - \$30,000 FY14FB, remaining \$23,000 FY16 Budget Request)	30,000	Approved
7	Environmental Policy & Public Works Administration	Environmental Quality and Public Works	Re-establish funding of the Hazardous Street Tree Cost-Sharing Program, which was cut in FY2009.	35,000	Approved
10	LexArts	Akers	Supporting funds for Oliver Lewis Way Bridge Public Art Project.	50,000	Approved
11	Traffic Engineering	Farmer	Traffic signal improvements in the 5th District.	100,000	Approved
13	Streets and Roads	Mossotti	Clays Mill Road Sidewalk – Copper Run to Twain Ridge.	150,000	Approved
39	Environmental Policy	Environmental Quality Committee	Tree removal and county road maintenance	80,000	Approved
40	Environmental Policy	Environmental Quality Committee	Corridors landscaping clean up and maintenance	70,000	Approved
41	Environmental Policy	Environmental Quality Committee	Corridors beautification/Breeders Cup preparation	100,000	Approved
42	Parks	Scutchfield	Woodhill Park site preparation	300,000	Approved
Total Approved Projects				1,237,850	
Remaining Fund Balance Available for Allocation (of \$2,200,000)				962,150	

Fund Balance Items Deferred (November 13, 2014)

Item	Division	Council Member/Link Recommendation	Item	Amount	Status after 11/13/14 Budget COW
44		Administration	Old Fayette Co. Courthouse Schematic Design	450,000	Postponed until next meeting
45		Administration	Building retrofit for use by the Community Inn	200,000	Postponed until next meeting
46		Administration	Strategic OT for Police to continue crime prevention and investigative initiatives	100,000	Postponed until next meeting
3	Planning & Development	General Services and Planning	Fund one of the three proposed small area plans.	100,000	Deferred for discussion at end of list
5	Parks	General Services and Planning	Study for the location determination, design, and planning for Splash Park in the East End.	20,000	Deferred for discussion at end of list
15	Parks	Akers	Install a walking trail at Highlands Park. (Highlands Multipurpose Trail = Phase I - \$44,900 for 1336 LF of 10' Asphalt Trail, Phase II - \$36,500 for 1118 LF of 10' Asphalt Trail. If done as one project, \$78,200 (\$3,200 less)	78,000	Deferred for discussion at end of list
16	Parks	Akers	Tennis court resurfacing at Meadowthorpe Park. (Updated total \$27,000, Neighborhood Assoc. will contribute \$7,972.)	19,028	Deferred for discussion at end of list
17	Parks	Akers	Ceiling replacement at Charles H. Quillings Community Center (Whitney Young Park).	10,000	Deferred for discussion at end of list
18	Parks	Clark	Replace the grill at Southland Pool. This is badly needed to support the Better Bites program there to focus on healthy snack options which seems to have been a successful program to date.	95,000	Deferred for discussion at end of list
21	Parks	Lawless	Upgrades to decaying Woodland Park infrastructure, including playground equipment and pool renovations.	315,000	Deferred for discussion at end of list

Fund Balance Items Deferred (November 13, 2014)

Item	Division	Council Member/Link Recommendation	Item	Amount	Status after 11/13/14 Budget COW
22	Parks	Lawless	Basketball court upgrades at Lou Johnson Park.	60,000	Deferred for discussion at end of list
23	Parks	Myers	Bathrooms at Berry Hill Park.	200,000	Deferred for discussion at end of list
24	Parks	Farmer	Public restrooms to be installed at Lansdowne-Merrick Park.	265,800	Deferred for discussion at end of list
25	Parks	Henson	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	Deferred for discussion at end of list
26	Parks		Solar lighting to be installed in Cross Keys Park.	50,000	Deferred for discussion at end of list
27	Parks	Beard	Completion of Zandale Park Bridge Project. (update quotes received)	24,000	Deferred for discussion at end of list
28	Parks	Clark	New baseball field at Cardinal Run Park (50% of total \$320K cost, remainder to be raised by Western Little League).	160,000	Deferred for discussion at end of list
29	Parks	Stinnett	Pleasant Ridge Park upgrades.	20,000	Deferred for discussion at end of list
30	Parks	Ford	Martin Luther King Park – Athletic Building Demolition & Rebuild.	300,000	Deferred for discussion at end of list
31	Parks	Mossotti	Shillito Park Tennis Courts Crack Repair and Color Coating.	20,000	Deferred for discussion at end of list

Fund Balance Items Deferred (November 13, 2014)

Item	Division	Council Member/Link Recommendation	Item	Amount	Status after 11/13/14 Budget COW
34	Parks	Mossotti	Stonewall Park Improvements/Trail Extension; Benches; Honeysuckle Removal; Storm Water Improvements.	60,000	Deferred for discussion at end of list
35	Parks	Mossotti	Waverly Park Tennis Courts Crack Repair and Color Coating.	25,000	Deferred for discussion at end of list
36	Parks	Mossotti	Waverly Park Basketball Courts Repairs.	36,000	Deferred for discussion at end of list
37	Parks	Mossotti	Wellington Park 20' x 20' Shade Shelter.	50,000	Deferred for discussion at end of list
Total Remaining Projects				2,666,828	
Remaining Fund Balance Available for Allocation (of \$2,200,000)				962,150	

Fund Balance Items for FY16 Budget Consideration (November 13, 2014)

Item	Division	Council Member/Link Recommendation	Item	Amount	Status after 11/13/14 Budget COW
12	Council Office\Mayor's Office	Ford	National League of Cities – Annual Member Dues Reinstatement.	15,000	FY16 Budget Recommendation
14	Commonwealth Attorney	Mossotti	Prosecutor Position – Salary/Benefit).	75,000	FY16 Budget Recommendation
Total Projects for FY16 Budget Consideration				90,000	

Fund Balance Items Removed or Not Approved (November 13, 2014)

Item	Division	Council Member/Link Recommendation	Item	Amount	Status after 11/13/14 Budget COW
6	Corrections	Public Safety	Checking on costs and capabilities to hire all 15 new positions in July opposed to the second half in January as in MPB. (This number was if we hired all 15 on July 1 - will be less if approved now.)	174,500	Removed
8	Building Inspection	General Services and Planning	Building Inspection Supervisor to maintain effective oversight of mechanical field operations and minimize delays.	47,830	Removed
9	Streets and Roads	Farmer, Beard, Mossotti	Paving - 10 Year bond at 3.5%,	5,000,000	Removed
19	Parks	Clark	Replace playground at Woodland Park. These wooden playgrounds are old and deteriorating.	75,000	Removed
20	Parks	Clark	Replace playground at Veterans Park. These wooden playgrounds are old and deteriorating.	75,000	Removed
32	Parks	Mossotti	Shillito Park Playground Replacement.	300,000	Removed
33	Parks	Mossotti	Southpoint Park Parking Lot Security Lighting.	40,000	Removed
38	Parks	Farmer	Adjustments to the Idle Hour park that are needed as a result of the placement of the new Senior Center in the park.	140,800	Removed
43	Streets and Roads	Scutchfield	Sidewalk on Mt Tabor	1,570,000	Failed-No Further Recommendation
Total Projects Removed				7,423,130	