Lexington-Fayette Urban County Council

Budget Committee of the Whole (COW)

May 26, 2015
10:00 AM

Council Chambers

Agenda

1. Links Report Out

General Government Link Summary

Board of Elections - Dept ID 112003

Page #8

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 744,690	$ 744,640
Operating	$ 86,700	$ 116,530
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 831,390	$ 861,170

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary
Chief Administrative Officer - Dept ID 155000
Page #37, 338

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 525,840	$ 545,400
Operating	$ 64,240	$ 793,660
Capital	$ -	$ -
Transfers	$ -	$ 750,000
Total	$ 590,080	$ 2,089,060

New & Expanded/List Capital Projects

$66,180-includes request for Continuum of Care Coordinator position, and upgrade of current Admin Officer to Admin Officer Senior

Link Changes/Recommendations

Accept MPB and request closed session

Highlights

General Government Link Summary

Chief Development Officer - Dept ID 136100

Page #29, 334, 345

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 159,700	$ 165,650
Operating	$ 164,760	$ 1,207,280
Capital	$ -	$ 1,000,000
Transfers	$ -	$ 1,000,000
Total	$ 324,460	$ 3,372,930

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary
Chief Information Officer - Dept ID 210100
Page #71, 352
Prepared for the FY2016 Budget

	FY15 Adopted Budget		FY16 Mayor's Proposed Budget	
Personnel	$	163,000	$	169,050
Operating	$	707,630	$	1,257,230
Capital	$	1,000,000	$	1,200,000
Transfers	$	-	$	-
Total	$	1,870,630	$	2,626,280

New & Expanded/List Capital Projects

$650K for Microsoft Enterprise Agreement in FY15 reallocations, Capital for Security & Network Infrastructure ($1M); OnBase Enhancement ($100K); PeopleSoft Security & Upgrades ($500K); Collaboration Tool ($100K)

Link Changes/Recommendations

Accept MPB. Recommend adding $10,000 for additional training and $25,000 for internet connectivity with TWC. Fund balance request asking for $200,000 for professional services.

Highlights

General Government Link Summary

Circuit Judges - Dept ID 111001

Page #5

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 335,970	$ 380,370
Operating	$ -	$ 19,970
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 335,970	$ 400,340

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary Citizens' Advocate - Dept ID 122000 Page #20 Prepared for the FY2016 Budget		
	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 36,270	$ 36,080
Operating	$ 7,070	$ 6,100
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 43,340	$ 42,180

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary
Commonwealth Attorney - Dept ID 112006
Page #9
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ -	$ -
Operating	$ 202,040	$ 268,930
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 202,040	$ 268,930

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB and recommend $92,000 for an additional civil attorney, Greg Howard's gang violence unit and extra litigation costs.

Highlights

General Government Link Summary
Computer Services - Dept ID 202500
Page #72, 261, 387, 448, 514
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 3,050,410	$ 2,902,930
Operating	$ 3,128,890	$ 3,432,420
Capital	$ 550,000	$ -
Transfers	$ -	$ -
Total	$ 6,729,300	$ 6,335,350

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary
Coroner - Dept ID 112009
Page #12
Prepared for the FY2016 Budget

	FY15 Adopted Budget		FY16 Mayor's Proposed Budget	
Personnel	$	649,430	$	707,790
Operating	$	289,450	$	299,180
Capital	$	30,000	$	5,000
Transfers	$	-	$	-
Total	$	968,880	$	1,011,970

New & Expanded/List Capital Projects

Recommended capital for $24,000 for new cabinets

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary

Council Clerk - Dept ID 123000

Page #21, 368, 436

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 346,420	$ 343,690
Operating	$ 169,970	$ 139,560
Capital	$ -	$ 8,000
Transfers	$ -	$ -
Total	$ 516,390	$ 491,250

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB and recommend RFI for new voting system for the council chambers

Highlights

General Government Link Summary Council Office - Dept ID 121000 Page #15 Prepared for the FY2016 Budget		
	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 2,300,490	$ 2,271,390
Operating	$ 433,010	$ 402,650
Capital	$ 18,500	$ 18,500
Transfers	$ -	$ -
Total	$ 2,752,000	$ 2,692,540

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB. Recommend reduction in professional services by $20,000 and move to personnel.

Highlights

General Government Link Summary
County Attorney - Dept ID 112008
Page #11
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ -	$ -
Operating	$ 851,310	$ 937,720
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 851,310	$ 937,720

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary
County Clerk - Dept ID 112001
Page #6
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ -	$ -
Operating	$ 106,880	$ 115,960
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 106,880	$ 115,960

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary
County Court Clerk (Elections) - Dept ID 112002
Page #7
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ -	$ -
Operating	$ 220,400	$ 222,060
Capital		$ -
Transfers	$ -	$ -
Total	$ 220,400	$ 222,060

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary

County Judge Executive - Dept ID 112007

Page #10

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 19,200	$ 16,630
Operating	$ 1,550	$ 3,500
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 20,750	$ 20,130

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary
Enterprise Solutions - Dept ID 210200
Page #77
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 965,210	$ 1,003,560
Operating	$ 200,780	$ 176,700
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 1,165,990	$ 1,180,260

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary
Government Communications (includes LexCall) - Dept ID 160300
Page #40, 253, 346, 374, 441
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 1,369,810	$ 1,465,180
Operating	$ 118,450	$ 119,400
Capital	$ 928,000	$ 928,000
Transfers	$ -	$ -
Total	$ 2,416,260	$ 2,512,580

New & Expanded/List Capital Projects

$56,710-includes new position of Information Officer and associated computer system; new position of customer service specialist hired part-time to full-time basis; increase in Professional Services for branding campaign, mobile app maintenance and language line; PSOC; $50K in FY15 reallocation for LexCall 311 Phone System

Link Changes/Recommendations

Accept MPB and recommend RFI for GTV App.

Highlights

General Government Link Summary

Grants & Special Projects - Dept ID 160200

Page #39, 373, 440

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 463,520	$ 579,170
Operating	$ 263,790	$ 227,060
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 727,310	$ 806,230

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary

Human Rights Commission - Dept ID 900402

Page #235

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ -	$ -
Operating	$ 251,830	$ 235,000
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 251,830	$ 235,000

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB. Recommend funding HRC an additional $16,830 for strategic planning and to fund a housing compliance worker.

Highlights

General Government Link Summary

Human Resources - Dept ID 160500

Page #42, 255, 375, 542

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 27,315,140	$ 26,416,930
Operating	$ 5,880,540	$ 6,010,500
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 33,195,680	$ 32,427,430

New & Expanded/List Capital Projects

$43,770-includes an HR Manager in Compensation

Link Changes/Recommendations

Accept MPB. Recommend a third party audit on the function of the HR department and recommend that the HR Manager for compensation study not be funded.

Highlights

General Government Link Summary
Lexington Public Library- Dept ID 900605
Page #237
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ -	$ -
Operating	$ -	$ -
Capital	$ -	$ -
Transfers	$ 14,281,950	$ 14,281,950
Total	$ 14,281,950	$ 14,281,950

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary

Law (includes Property & Casualty Claims) - Dept ID 194100

Page #61, 259, 382, 443, 476, 513, 547

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 1,957,670	$ 1,982,500
Operating	$ 11,047,930	$ 10,967,700
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 13,005,600	$ 12,950,200

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary Mayor's Office - Dept ID 133000 Page #23, 344 Prepared for the FY2016 Budget		
	FY15 Adopted Budget	**FY16 Mayor's Proposed Budget**
Personnel	$ 1,067,400	$ 1,406,810
Operating	$ 254,040	$ 497,190
Capital	$ -	$ 32,000,000
Transfers	$ -	$ -
Total	$ 1,321,440	$ 33,904,000

New & Expanded/List Capital Projects

$483,690-includes funding for 2 new positions, Admin. Aide to the Mayor Sr. and Construction Manager, and Professional Service funds for a new Project Mgt. section (pg. 25). Requesting upgrades to eht Admin. Aide to Mayor Sr. and Executive Asst. to the Mayor, Capital for Old Courthouse and Town Branch Park, $750K in FY15 reallocations for new Government Center study

Link Changes/Recommendations

Accept MPB. Request Administration discuss personal increases.

Highlights

General Government Link Summary

Property Valuation Administration - Dept ID 112001

Page #14

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ -	$ -
Operating	$ 335,400	$ 335,400
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 335,400	$ 335,400

New & Expanded/List Capital Projects

$27,500 in FY15 reallocation for office remodel

Link Changes/Recommendations

Accept MPB

Highlights

General Government Link Summary

Risk Management - Dept ID 160900

Page #46, 257, 377, 546

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 426,360	$ 447,750
Operating	$ 22,870	$ 67,950
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 449,230	$ 515,700

New & Expanded/List Capital Projects

Increase in Professional Services for appraisal of insurable assets

Link Changes/Recommendations

Accept MPB. Recommend an additional $500 for a total of $4,000 for dues.

Highlights

General Services & Planning Link Summary

Planning-Dept. ID 160700

Page #50, 379

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 1,935,620	$ 2,117,430
Operating	$ 249,290	$ 449,210
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 2,184,910	$ 2,566,640

New & Expanded/List Capital Projects

$42,930-includes Administrative Officer position , $175k additional funds for Professional Services for the Winburn & Cardinal Valley Small Area Plans,

Link Changes/Recommendations

Two thirds of the Link support funding for the AO position, all support the increase in professional services. The majority opinion is to accept the Mayor's Proposed Budget.

Highlights

36 Positions. $175k additional funds for Professional Services for the Winburn & Cardinal Valley Small Area Plans,

General Services & Planning Link Summary

Historic Preservation-Dept. ID 160400

Page #49, 347

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 337,390	$ 322,280
Operating	$ 36,240	$ 36,860
Capital	$ -	$ 150,000
Transfers	$ -	$ -
Total	$ 373,630	$ 509,140

New & Expanded/List Capital Projects

$150k for the People's Bank Relocation.

Link Changes/Recommendations

Budgetary recommendations - The Link was divided on supporting the relocation of the People's Bank Building.

Highlights

Peoples Bank relocation, 5 Staff, All but $36,000 of the budget is personell.

General Services & Planning Link Summary
Purchase of Development Rights-Dept. ID 160800
Page #52, 348
Prepared for the FY2016 Budget

	FY15 Adopted Budget		FY16 Mayor's Proposed Budget	
Personnel	$	112,000	$	115,260
Operating	$	65,600	$	79,390
Capital	$	2,000,000	$	1,150,000
Transfers	$	-	$	-
Total	$	2,177,600	$	1,344,650

New & Expanded/List Capital Projects

NA

Link Changes/Recommendations

Budgetary recommendations - Accept the Mayor's Proposed Budget
Non Budgetary Recommendations - the Link would like to see an update about the federal audit presented to the Planning and Public Safety Committee

Highlights

1 Staff. PDR has $700,000 in reserves they will use towards next year's 14 farms that have applied. They estimate for the easements to 15 farms will cost 1.86 Million. (At the time of Links, one farm had dropped out).

General Services & Planning Link Summary

Engineering-Dept. ID 303200

Page #53, 302, 380, 412, 442, 468, 493

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 2,443,100	$ 2,575,900
Operating	$ 1,558,890	$ 722,410
Capital	$ 3,630,200	$ 1,635,700
Transfers	$ -	$ -
Total	$ 7,632,190	$ 4,934,010

New & Expanded/List Capital Projects

$100,650-includes Engineering Tech. in new personnel

Link Changes/Recommendations

Budgetary recommendations - Accept the Mayor's Proposed Budget

Highlights

30 Funded Positions, the new position is for new development. Right of Way program anticipates a slight increase in the number of permits for FY16. The State will eventually provide new figures for the MAP and CAP funds.

General Services & Planning Link Summary
Commissioner of General Services-Dept. ID 707100
Page #147
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 664,780	$ 676,960
Operating	$ 1,500,070	$ 2,665,470
Capital	$ 50,000	$ -
Transfers	$ 515,290	$ 372,940
Total	$ 2,730,140	$ 3,715,370

New & Expanded/List Capital Projects

Budgetary recommendations - Accept the Mayor's Proposed Budget

Link Changes/Recommendations

NA

Highlights

8 Funded Positions, $1Million increase in insurance

General Services & Planning Link Summary
Facilities & Fleet-Dept. ID 707200
Page #149, 284, 361, 407, 425, 465, 518
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 6,424,960	$ 6,366,580
Operating	$ 6,331,430	$ 5,179,050
Capital	$ 6,250,000	$ 6,683,250
Transfers	$ (3,091,960)	$ (3,211,950)
Total	$ 15,914,430	$ 15,016,930

New & Expanded/List Capital Projects

$35,000 for software maintenance on new work order system. In FY15 Reallocations-$1M for new vehicles

Link Changes/Recommendations

Budgetary recommendations - The Link recommends removing the $80K for the 5th Floor Renovations.

Highlights

106 Funded Positions, Parking Garage funds will continue to go up as the City has to contribute at year five for our employees who park in the garage. ($70K)increase in custodial services for three months the New Sr. Center will be open.
Bonding for: Courthouse Campus main waterline valve ($200K); DAC renovation ($15K); Arts Place repair ($150K); flooring replacements ($100K); Black & Williams windows ($150K); Police West Roll Call ($350K); DAC bioler ($10K); Ppolice HQ boiler ($150K); Carnegie WHAP replacement ($15K); infrastructure improvements ($250K); environmental remediation ($500K); Art Place roof ($200K); Black & Williams roof ($125K); Family Care Center roof ($30K)

General Services & Planning Link Summary Parks & Recreation-Dept. ID 707600 Page #157, 315, 362, 430, 466, 500 Prepared for the FY2016 Budget		
	FY15 Adopted Budget	**FY16 Mayor's Proposed Budget**
Personnel	$ 13,931,140	$ 13,780,530
Operating	$ 8,038,950	$ 8,536,790
Capital	$ 1,515,000	$ 1,889,000
Transfers	$ 225,000	$ 225,000
Total	$ 23,710,090	$ 24,431,320

New & Expanded/List Capital Projects

$192,750-includes Recreation Supervisor and Recreation Supervisor Sr. hiring on part-time to full-time basis; part-time staff assistant. If FY15 Reallocations: Douglass landscaping ($25K); Douglass dirt bowl-color coat courts ($40K); Dixie fitness equipment ($25K)

Link Changes/Recommendations

Budgetary recommendations Fund Safe Parks Position: $26,640
($ 53,280 salary+benefits.)

Non Budgetary Recommendations - A representative from Parks should serve on DLC DMD Board, to coordinate maintenance & beautification efforts downtown.

Highlights

Includes: 152 Funded Positions, Carver Center parking ($244K); Ecton tennis courts ($150K); Sports Complex study ($50K); ADA compliance ($75K); enhancements ($90K); fence @ Wolf Run ($50K); Highlands Trail ($200K); restrooms @ MLK & Lansdowne Merrick ($400K); playgrounds @ Woodland & Veterans ($250K); Masterson picnic shelter ($75K); Southland tennis court ($100K); Castlewood Community Ctr renovation design ($50K); Bell House envir mediation ($50K); Mary Todd & Ecton dugouts ($80K); Valley Park skate pad ($50K); Parks Master Plan ($250K)

General Services & Planning Link Summary Code Enforcement-Dept. ID 505800 Page #55 Prepared for the FY2016 Budget		
	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 1,502,180	$ 1,527,710
Operating	$ 475,090	$ 471,270
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 1,977,270	$ 1,998,980

New & Expanded/List Capital Projects

Funding for a communications effort in off-campus student housing near UK

Link Changes/Recommendations

Budgetary recommendations - Accept the Mayor's Proposed Budget
Non Budgetary Recommendations - Refer a substantive review of nuisance ordinances, particularly those in Chapters 11, 12 & 17 of the Code of Ordinances to the Planning & Public Safety Committee.

Highlights

24 Positions. Abatement funds are being looked at by division in ways housing violitions can be abated. This report will come to Council in coming months.

General Services & Planning Link Summary
Building Inspection-Dept. ID 505900
Page #59
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 2,010,380	$ 2,077,440
Operating	$ 189,900	$ 163,550
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 2,200,280	$ 2,240,990

New & Expanded/List Capital Projects

102520- Two new positions:
- Building Inspector &
- Building Inspector Sr.

(Funds from HVAC inspections will cover salaries)

Link Changes/Recommendations

Budgetary recommendations - Accept the Mayor's Proposed Budget funded from increased revenue from HVAC

Highlights

Includes 2 new positions (Building Inspector & Building Inspector Sr.)

General Services & Planning Link Summary Planning Commissioner-Dept. ID 162100 Page #48, 339, 349 Prepared for the FY2016 Budget		
	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 345,020	$ 506,080
Operating	$ 42,170	$ 2,804,550
Capital	$ 1,100,000	$ 1,000,000
Transfers	$ -	$ 2,000,000
Total	$ 1,487,190	$ 4,310,630

New & Expanded/List Capital Projects

$30,920-includes Admin. Spec. Sr. in new personnel, would be used by PDR, Affordable Housing, and Administrative Officers.

Link Changes/Recommendations

Budgetary recommendations - Accept the Mayor's Proposed Budget
Non Budgetary Recommendations - Rick McQuady provide an update to Council on the Affordable Housing Program during a future Work Session

Highlights

Brighton Rail Trail Bridge ($150K); Southland Drive Sidewalks ($250K); Euclid Ave streetscape ($350K); Infrastructure & Design Excellence Program ($1M) ; $2 million transfers out of the Commissioner's budget and into the Affordable Housing Fund.

LDDA Partner Agency		
Page #187		
Prepared for the FY2016 Budget		
	FY15 Actual Budget	FY16 Mayor's Proposed Budget
Partner Agnecy Funding	$ 388,950	$ 384,890

New & Expanded/List Capital Projects

Link Changes/Recommendations

The Link would like to refer the role of the DDA & its projects to the Budget, Finance & ED Committee.

Highlights

The FY16 maintain a similar level of funding as FY15. They will resource Commercial Corridors with existing funds and staffing. Original request included Town Branch and Courthouse, After conferring with the Mayor's Office, the LDDA mutually determined that the Twon Branch Commons and the Courthouse should be repositioned in the Mayor's Office Budget.

NoLi		
NoLi		
Page #189		
Prepared for the FY2016 Budget		
	FY15 Actual Budget	**FY16 Mayor's Proposed Budget**
Partner Agnecy Funding	$ -	$ 150,000

New & Expanded/List Capital Projects

All is new, see Highlights Below.

Link Changes/Recommendations

Because this is a newly funded organization, the Link recommends NoLi CDC report to Council in approx. 6 months to report how funds are used & outcomes to date.
Itemize the Purchase of Service Agreement w/ LFUCG.
Add NoLi CDC to the list of agencies required to submit quarterly reports to the Office of ED & Council.

Highlights

Had aqcuired over 1,000,000 in federal grants. In order to grow, they need the city support. $55,000 Public Imporvement Initiatives recommended by NEA; $50,000 Operating Support; $45,000 Neighborhood Business Growth ($5,000 x6 match for the knight cities challenge- restricted to residents of the central sector)

LexArts Partner Agency		
Page #187		
Prepared for the FY2016 Budget		
	FY15 Actual Budget	FY16 Mayor's Proposed Budget
Partner Agnecy Funding	$ 450,000	$ 500,000

New & Expanded/List Capital Projects

$50,000 for Oliver Lewis Way Bridge

Link Changes/Recommendations

Remove $50k for the Oliver Lewis Way Public Art Project. Funds were included in the amended FY ‘15 budget & funded through reallocated Fund Balance. Link recommends that LexArts seek more federal funding, federal grants, etc

Highlights

No Expansion LFUCG contributes 32% of their total budget. Funded for approx. 27 years. $500,000 goes to smaller grants to facilitate public art. They Manage ArtsPlace and provide below market rental rates to artist. They have 8 non profits in the building. In the flett & facility budget they will get a new roof and windows. Staff of 5. The LFUCG funds enables them to be fundraiser for the arts.

Lyric **Partner Agency**		
Page #187		
Prepared for the FY2016 Budget		
	FY15 Actual Budget	**FY16 Mayor's Proposed Budget**
Partner Agnecy Funding	$ 160,000	$ 130,000

New & Expanded/List Capital Projects

The request was $30,000 less this year because they have $30,000 in carry over cash. They wanted to make a good faith effort that they are trying to take on more of themselves. Working with city on some programming to continue to be good stewards of the cost. Working on the combining ticket services with DAC.

Link Changes/Recommendations

The Link recommends tracking the increase in their maintenance costs vs the increase in revenue for new & expanded programming.

Highlights

They wanted to make a good faith effort that they are trying to take on more of themselves. Working with city on some programming to continue to be good stewards of the cost. Working on the combining ticket services with DAC.

DowntownLexington Corp. Partner Agency		
Page #184		
Prepared for the FY2016 Budget		
	FY15 Actual Budget	FY16 Mayor's Proposed Budget
Partner Agnecy Funding	$ 42,710	$ 42,710

New & Expanded/List Capital Projects

NA. The number was derived from a 10% cut in 2012 and has stayed the same since.

Link Changes/Recommendations

Link recommends that an LFUCG employee from a division responsible for downtown beautification & maintenance be included on the Downtown Management District board in an ex-officio capacity.

Highlights

No Expansion, mostly policy. LFUCG contributes 4.6% of their total budget. Funded for approx. 27 years.

Score Partner Agency		
Page #186		
Prepared for the FY2016 Budget		
	FY15 Actual Budget	**FY16 Mayor's Proposed Budget**
Partner Agnecy Fundin	$ 7,000	$ 7,000

New & Expanded/List Capital Projects

No Expansion.

Link Changes/Recommendations

Link is concerned that SCORE duplicates services provided by C-Lex & the Ky. Small Business Development Center.

Link recommends that SCORE partner with Commerce Lexington to share & grow their resources.

Link would also like to refer the issue of collaboration among all ED Agencies to the Budget, Finance & ED Committee.

Highlights

LFUCG contributes 44% of their funding, 56% from their national organization to pay rent. They were unsure how long they had recieved funding. According to information they handed out outcomes included 205 New Business who received 3+ hours of mentoring.

World Trade Center Partner Agency		
Page #185		
Prepared for the FY2016 Budget		
	FY15 Actual Budget	FY16 Mayor's Proposed Budget
Partner Agnecy Funding	$ 100,000	$ 110,000

New & Expanded/List Capital Projects

Additional $10,000 to grow one on one program; Remove the additional $10k in MPB & maintain funding at FY ’15 levels.

Link Changes/Recommendations

Report to the Economic Development Committee annually & encourage increased engagement with LFUCG.

Highlights

Louisville Contributes $72,000. LFUCG is the largest public contributer of their budget at 15% of their total budget.

Current Board of Directors representing Lexington

Alltech
Ashland
Commerce Lexington
Equus Run Vineyards
Frost Brown Todd
Hitachi
Keeneland
LBX
Lectrodryer
Stoll Keenon Ogden
Toyota
University of Kentucky
Wyatt Tarrant & Combs

Commerce Lexington Partner Agency		
Page #182		
Prepared for the FY2016 Budget		
	FY15 Actual Budget	FY16 Mayor's Proposed Budget
Partner Agnecy Funding	$ 457,000	$ 507,000

New & Expanded/List Capital Projects

$50,000 new for a plan for workforce needs, Billie Peaver Study

Link Changes/Recommendations

When C-Lex brings the workforce recommendations to Council, the General Services Link would like to see an action plan to ensure follow-up, along with regular updates to Council.

Highlights

Finance & Social Services Link Summary

Commissioner of Finance-Dept ID 202100

Page #63, 260, 529, 383, 423, 444, 477, 532

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 2,195,020	$ 2,075,150
Operating	$ 406,100	$ 334,700
Capital	$ -	$ -
Transfers	$ 63,000	$ 60,000
Total	$ 2,664,120	$ 2,469,850

New & Expanded/List Capital Projects

$10,000 – New Internship Program
$20,000 – New Fund Analytics Software

Link Changes/Recommendations

Support the Mayor's Proposed Budget

Highlights

The new internship program will enhance the research and analytical functions of all Finance divisions.

The new fund analytics software will provide internal and external budgetary metrics for the government and the public.

City Employee's Pension Fund burial assistance, professional services, and operating supplies will be added to the administration's late item list.

Finance & Social Services Link Summary Accounting-Dept ID 202200		
Page #67, 536		
Prepared for the FY2016 Budget		
	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 1,386,290	$ 1,371,430
Operating	$ 75,190	$ 71,260
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 1,461,480	$ 1,442,690

New & Expanded/List Capital Projects

Not Applicable

Link Changes/Recommendations

Support the Mayor's Proposed Budget

Highlights

Slight increase in Repair/Maintenance due to change in Copier Lease.

Finance & Social Services Link Summary

Budgeting-Dept ID 160100

Page #66, 350

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 462,600	$ 426,720
Operating	$ 68,300	$ 22,570
Capital	$ -	$ 1,000,000
Transfers	$ -	$ -
Total	$ 530,900	$ 1,449,290

New & Expanded/List Capital Projects

$1,000,000 - Budgeting Enterprise System (Capital Project)

Link Changes/Recommendations

Support the Mayor's Proposed Budget

Highlights

The budgeting enterprise system capital project is a budgeting system to help in preparing the annual budget and CIP. The system would also allow the Division of Budgeting to run various management and financial reports throughout the year.

There was a new Budget Analyst position requested, but was not included in the Mayor's Proposed Budget and not recommended by the budget link.

Finance & Social Services Link Summary

Central Purchasing-Dept ID 202800

Page #70, 386, 447

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 624,900	$ 638,080
Operating	$ 30,600	$ 72,510
Capital	$ 22,500	$ -
Transfers	$ -	$ -
Total	$ 678,000	$ 710,590

New & Expanded/List Capital Projects

$25,000 – Newspaper Advertising Bids
$24,000 – Software Maintenance

Link Changes/Recommendations

Support the Mayor's Proposed Budget

Highlights

The newspaper advertising (bid ads) is being moved from the Office of the Council Clerk's budget over to the Division of Central Purchasing. Therefore, the Council Clerk's proposed budget does not include this funding for bid ads.

The Division is engaged in the RFP process for a new third-party procurement system to replace the 10 year old, underpowered system currently in use. The new system will allow the city to manage its own reverse auctions, insurance certificates, and procurement contracts. The current annual cost is $18,000, increasing approximately $1,000 per year, for a 3rd party software. In the past, this has been included in the Computer Services budget, but should not be included in their budget for FY16.

Finance & Social Services Link Summary

Revenue-Dept ID 202600

Page #68, 351, 384, 445, 478

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 1,955,830	$ 1,803,870
Operating	$ 7,121,800	$ 6,240,660
Capital	$ 1,850,000	$ 3,298,270
Transfers	$ -	$ -
Total	$ 10,927,630	$ 11,342,800

New & Expanded/List Capital Projects

$50,000 – Tax Revenue Software (Capital Project)

$3,248,270 – LexServ Billing and Collection Software (reflected in the following funds)(Capital Project)

- **a. $1,721,580 – Sanitary Sewer Revenue and Operating Fund**
- **b. $877,030 – Water Quality Management Fund**
- **c. $649,660 – Landfill Fund**

Link Changes/Recommendations

Support the Mayor's Proposed Budget

Highlights

Currently, the Division of Revenue is not budgeting for printing of property tax forms ($17,000) for the County Clerk. This will change in the future and will need to be requested, as it will be required by Kentucky state statute.

The Occupational License Fee Software (Tax Revenue Software) continues in the FY16 budget, started in the FY15 budget. The project is currently scheduled to go live August 3rd. The software will aid in the collection, recording, auditing of Occupational License Fees, Insurance, Franchise Fees, and Transient Room Tax fees.

LexServ Billing and Collection Software will allow the city to bring the LexServ billing and collection process in-house under the Division of Revenue. This would allow for more efficiencies and provide better customer service to the residents of Lexington. It would also reduce business risk by eliminating dependency on an outside provider.

Finance & Social Services Link Summary

Explorium of Lexington-Dept ID 900607

Page #239

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ -	$ -
Operating	$ -	
Capital	$ -	$ -
Transfers	$ 183,500	$ 200,000
Total	$ 183,500	$ 200,000

New & Expanded/List Capital Projects

Not Applicable

Link Changes/Recommendations

The budget link recommends increasing the budget for The Explorium to $225,000. This increase of $25,000 is available from a recommended reduction of the Mayor's Proposed Budget in the Social Services Commissioner's Office.

The Explorium had requested $250,000 for FY16, but $200,000 was included in the Mayor's Proposed Budget. In part due to lease increases, The Explorium currently focuses on day-to-day operation and consideration of their available funds. This budget link recommends an increase of $25,000, which will enable The Explorium to operate proactively, having the ability to rehabilitate and build new exhibits.

Highlights

The Explorium attracts over 50,000 visitors each year, coming from 48 of the 50 states and between 110-115 of Kentucky's 120 counties.

As a service to the community, The Explorium offers free admission on New Year’s Day and Martin Luther King, Jr. Day.

Finance & Social Services Link Summary

Social Services Commissioner-Dept ID 606101

Page #127

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 843,580	$ 726,310
Operating	$ 626,650	$ 347,490
Capital	$ 8,000,000	$ -
Transfers	$ -	$ -
Total	$ 9,470,230	$ 1,073,800

New & Expanded/List Capital Projects

$44,650 – Expansion of the former Multicultural Services program to create operating budget funds for the new Bluegrass International Community Center Budget (no personnel changes)

$79,370 – Creation and inclusion of operating funds for the Substance Abuse and Violence Intervention (SAVI) program
- **a. $10,200 – operating funds**
- **b. $69,170 – Adjusted/Additional Personnel, including**
  - **I. Program Coordinator – FT – new position ($43,770) - 50 percent funded**
  - **II. Program Specialist – FT – new position ($25,400) - 50 percent funded**

Link Changes/Recommendations

The Mayor's Proposed Budget included an incorrect new Program Coordinator position. The existing Program Administrator position is being re-classified, resulting in a $5,260 personnel expense. When removing the incorrectly included new position (-$43,770) and including the position re-classification upgrade (+$5,260), <u>there is a reduction of $38,510 in the Mayor's Proposed Budget</u>. Below is the budget link recommended change to the Mayor's Proposed Budget for the SAVI program:

$40,860 – Creation and inclusion of operating funds for the Substance Abuse and Violence Intervention (SAVI) program
- **a. $10,200 – operating funds**
- **b. $30,660 – Adjusted/Additional Personnel, including**
  - **I. Program Coordinator – FT – upgrade of current Program Administrator ($5,260)**
  - **II. Program Specialist – FT – new position ($25,400) - 50 percent funded**

The budget link also recommends continuing the part-time contract position for the Domestic Violence Prevention Board. It is recommended a study of this current Executive Director position and potential transition to the Department of Social Services on a full-time basis be sent to the General Government & Social Services Committee. This current part-time contract position is supported with additional funds from United Way of the Bluegrass. The Social Services Commissioner requested this position be funded as a full-time LFUCG employee, which was not included in the Mayor's Proposed Budget and not recommended by the budget link at this time.

Highlights

The new Bluegrass International Community Center will open in 2015.

The SAVI program will be fully-implemented in 2015.

Finance & Social Services Link Summary

Partner Agency Allocation-Dept ID 900399

Page #234

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ -	$ -
Operating	$ -	$ 3,030,000
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ -	$ 3,030,000

New & Expanded/List Capital Projects

$3,030,000 - The Extended Social Resources (ESR) and emergency shelter program funding is the former Partner Agency Program. This new 2 year grant process is being implemented starting FY16.

Link Changes/Recommendations

The budget link supports the ESR funding, as proposed by the Department of Social Services, Office of Homelessness Intervention and Prevention, and the ESR funding workgroup.

Highlights

Suggested ESR grant funds (provides funding to 49 of the 68 program applications received):

$368,738 – Basic Human Needs
$1,015,175 – Mental Health & Substance Abuse Services
$495,318 – Positive Youth Development
$214,797 – Public Health
$88,570 – Services for Senior Citizens
$88,978 – Violence Prevention
$757,500 – Emergency Shelter
$3,029,076 – FY16 Grant Award Total

Finance & Social Services Link Summary
Adult & Tenant Services-Dept ID 606200
Page #132, 246, 406, 464, 488
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 913,340	$ 939,680
Operating	$ 515,280	$ 635,230
Capital	$ -	$ -
Transfers	$ 30,000	$ 30,000
Total	$ 1,458,620	$ 1,604,910

New & Expanded/List Capital Projects

Not Applicable

Link Changes/Recommendations

Support the Mayor's Proposed Budget

Highlights

This Division had requested a new vehicle, but it was not in the Mayor's Proposed Budget. It was noted this will be covered in the Council approved reallocation.

Finance & Social Services Link Summary

Aging Services-Dept ID 606300 (was included in the Commissioner's budget in FY15)

Page #135

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ -	$ 223,580
Operating	$ -	$ 448,620
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ -	$ 672,200

New & Expanded/List Capital Projects

$154,140 - New Senior Center personnel and operating expenses

$67,310 – Adjusted/Additional Personnel for New Senior Center

a. Custodial Worker – FT - upgrade current PT position
b. Public Service Worker – FT - new position
c. Program Specialist – FT - upgrade current PT position
d. Social Worker Senior – FT - new position
e. Van Drivers – PT - 2 new positions (each PT)

$86,830 – Operating funds for New Senior Center

Link Changes/Recommendations

Support the Mayor's Proposed Budget

Highlights

This is a new Division for the Department of Social Services created in October 2014. The New Senior Center is expected to open in Spring 2016. The new & expanded service budgets are for 4 months, as the New Senior Center will only be operational for a few months before FY17.

Finance & Social Services Link Summary
Family Services-Dept ID 606400
Page #138
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 2,184,240	$ 2,067,620
Operating	$ 497,510	$ 568,610
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 2,681,750	$ 2,636,230

New & Expanded/List Capital Projects

Not Applicable

Link Changes/Recommendations

Support the Mayor's Proposed Budget. The budget link recommends reviewing the Professional Services needs again in FY17 for possible reductions.

This Division requested funding for a PT Volunteer Coordinator and a PT Social Worker for the Family Service Coordination Program, which was not in the Mayor's Proposed Budget and not recommended by the budget link. This program is relatively new, and the budget link recommends revisiting these positions in FY17.

Highlights

Re-classification of a Social Worker Senior to Social Worker Manager was also not included in the Mayor's Proposed Budget and not recommended by the budget link.

There was a request for a new vehicle, but was not included in the Mayor’s Proposed Budget. It was noted this will be part of the Council approved reallocation.

Finance & Social Services Link Summary

Youth Services-Dept ID 606500

Page #143

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 1,940,310	$ 1,982,090
Operating	$ 546,450	$ 571,480
Capital	$ -	$ -
Transfers	$ -	$ -
Total	$ 2,486,760	$ 2,553,570

New & Expanded/List Capital Projects

$26,650 - Public Service Supervisor - FT - new position for Day Treatment Center (funded at 50 percent)

Link Changes/Recommendations

Support the Mayor's Proposed Budget

Highlights

$110,628 was included in the Council approved reallocation for replacement and update of the security cameras at the Day Treatment Center.

The Mayor's Proposed Budget also includes additional funding (increase of $1,100) for the operation of the Juvenile Probation Suspension Alternative Program (SAP). This was requested due to state budget cuts.

The Division requested a FT Staff Assistant for the Youth Development Center. This position was not included in the Mayor's Proposed Budget and not recommended by the budget link.

Environmental Policy

Prepared for the FY2016 Budget		
	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 1,373,420	$ 1,461,790
Operating	$ 1,329,080	$ 2,054,920
Capital	$ -	$ -
Transfers		
Total	**$ 2,702,500**	**$ 3,516,710**

New & Expanded Services/List Capital Projects

FY15 reallocation includes Breeders Cup beautification ($200K)

Link Changes/Recommendations

Personnel Overtime -- $2,500 (Omitted Item APPROVE)

EQ&PW Commissioner's Office

Prepared for the FY2016 Budget	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 569,100	$ 689,530
Operating	$ 283,110	$ 156,030
Capital	$ -	$ -
Transfers	$ 200,000	$ -
Total	**$ 1,052,210**	**$ 845,560**

New & Expanded Services/List Capital Projects

Not Applicable

Link Changes/Recommendations

Support the Mayor's Proposed Budget

Division of Streets & Roads

Prepared for the FY2016 Budget	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 4,021,510	$ 3,930,730
Operating	$ 3,716,520	$ 3,279,820
Capital	$ 5,632,840	$ 11,000,960
Transfers	$ 1,294,700	$ 1,297,700
Total	**$ 14,665,570**	**$ 19,509,210**

New & Expanded Services/List Capital Projects

Capital includes: salt facility design ($125K); sidewalk & catch basin repair on MOW ($150K); asphalt preventative maintenance ($211,150); high friction asphalt ($100K); base failures ($250K); paving ($4.5M); major arterial paving ($2.4M); Mercer Road rebuild ($150K)

Link Changes/Recommendations

ITEMS WITH BUDGETARY IMPACTS

(Items Requiring Action by Council in Budget construction).

GPS fees related to Routeware - $ 23,116.82 (Omitted Item APPROVE).

Add Administrative Specialist Position $25,495.14 Not included in the MPB. (Currently, S&R has two staff support for 69 people.)

Add Operations Supervisor $31,835.45 Not included in the MPB.

Division of Traffic Engineering

Prepared for the FY2016 Budget		
	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 2,381,940	$ 2,506,940
Operating	$ 7,177,870	$ 7,997,580
Capital	$ 1,496,790	$ 2,719,060
Transfers	$ -	$ -
Total	**$ 11,056,600**	**$ 13,223,580**

New & Expanded Services/List Capital Projects

$45K for fiberoptic R&M. FY15 reallocation includes: Neighborhood Traffic Match Program ($50K); I75&MOW traffic signal

Link Changes/Recommendations

Personnel Travel – $ 4,000 (Omitted Item APPROVE).

Division of Waste Management

Prepared for the FY2016 Budget		
	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 11,841,850	$ 11,386,220
Operating	$ 15,941,050	$ 15,589,740
Capital	$ 2,924,750	$ 3,526,830
Transfers	$ -	$ -
Total	**$ 30,707,650**	**$ 30,502,790**

New & Expanded Services/List Capital Projects

$50,250 includes new Deputy Director

Link Changes/Recommendations

ITEMS WITH BUDGETARY IMPACTS + ORDINANCE IMPACTS
(Items Requiring Action by Council in Budget construction).

1. Use of Landfill Fund (4121) dollars to fund cost of Transfer Station maintenance & repairs - $ 1,200,000

    a. Dept. of Law recommends new ordinance language be drafted and enacted to clarify usage of Landfill Fund (4121) dollars. (Action by Council required).

    b. If successful and appropriate, allocation of Landfill Fund dollars for cost of Transfer Station maintenance & repairs will have a budgetary impact. (Action by Council required).

    c. Re-Budget cost in Landfill Fund (4121). Eliminate cost from Urban Services Fund (1115).

Highlights

Evaluate Location and Strategy of CNG Fast Fill refueling station (KYDOT Grant possibility).

Division of Water Quality

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 12,512,980	$ 11,548,160
Operating	$ 15,985,200	$ 16,537,340
Capital	$ 37,184,650	$ 48,747,400
Transfers		$ -
Total	**$ 65,682,830**	**$ 76,832,900**

New & Expanded Services/List Capital Projects

$42,860 includes treat operator apprentice, app class I and app class II in new personnel. Class I and II are only available as promotions.

Link Changes/Recommendations

Support the Mayor's Proposed Budget

Highlights

NON-BUDGETARY ITEMS
(Items for further clarification, discussion, or Committee work)

1. Consider changing Storm-water Projects priority list in order to better comply with EPA Consent Decree schedule. Current list priority may not reflect best value and impact approach for EPA compliance.

2. Examine KAW water shut-off arrangements connected to LexServ bill delinquencies. Define number of weekly shut-offs (for Franchise Fee negotiations) needed for Collections, and Fee charge cost share for re-activation (included KAW cost currently, but not LFUCG cost).

Public Safety Link Summary

Corrections - Dept ID 505400

Page #102, 357, 506

Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 23,209,890	$ 22,697,170
Operating	$ 12,741,350	$ 12,093,800
Capital	$ 1,500,000	$ 1,590,250
Transfers	$ -	$ -
Total	$ 37,451,240	$ 36,381,220

New & Expanded/List Capital Projects

Capital: Virtual Desktop Interface ($90,250), Jail Management System Upgrade ($1,500,000)

FY15 Reallocation: Radio Repeater at Courthouse ($69,500), Fire Alarm Panel ($176,400)

Link Changes/Recommendations

<u>The Public Safety Link recommends the following:</u>

- Fund the Virtual Desktop Interface ($90,250) with fund balance surplus, instead of bonding.

Highlights

Public Safety Link Summary Enhanced 911/Emergency Management - Dept ID 505300 Page #96, 355, 515, 522 Prepared for the FY2016 Budget		
	FY15 Adopted Budget	**FY16 Mayor's Proposed Budget**
Personnel	$ 5,330,930	$ 5,364,450
Operating	$ 2,313,680	$ 2,879,340
Capital	$ 2,420,080	$ 2,733,260
Transfers	$ 153,850	$ -
Total	$ 10,218,540	$ 10,977,050

New & Expanded/List Capital Projects

Capital: Install New Sirens ($30,000), Upgrade Outdoor Warning System ($60,000),
Public Safety Operations Center Radio Tower (1,548,700)

Link Changes/Recommendations

The Public Safety Link recommends the following for the Division of Emergency Management:

- Provide $3,800 for the CERT Program, $5,000 for Alert and Notification Maintenance, and $2,500 for ENS annual costs out of fund balance surplus;

- Fund the Installation of New Sirens ($30,000) and the Outdoor Warning System Upgrade ($60,000) with fund balance surplus, instead of bonding.

The Public Safety Link is in agreement with the Mayor's Proposed Budget for the Division of Enhanced 911.

Highlights

Public Safety Link Summary Fire & EMS - Dept ID 505700 Page #119, 360 Prepared for the FY2016 Budget		
	FY15 Adopted Budget	**FY16 Mayor's Proposed Budget**
Personnel	$ 52,650,480	$ 56,740,180
Operating	$ 10,323,940	$ 9,577,420
Capital	$ 3,830,000	$ 610,100
Transfers	$ -	$ -
Total	$ 66,804,420	$ 66,927,700

New & Expanded/List Capital Projects

New & Expanded: 2 Skills Trades Workers and 1 Fleet Manager in Maintenance ($91,310),
Exercise Equipment ($30,000)

Capital: Divisional Infrastructure Repairs and Upgrades ($500,000)

FY15 Reallocation: Light & Heavy Vehicles ($2,800,000), Protective Equipment ($220,000),
Power Stretchers and Installation ($543,000), Heavy Hose ($75,600), Air Cylinders ($75,000),
Station/ Roof Apron ($310,000)

Link Changes/Recommendations

The Public Safety Link recommends the following:

- Provide funding for two (2) additional positions- Quartermaster Technician ($27,850, funded at 50%) and Administrative Specialist ($25,500, funded at 50%), whose duties would be at the discretion of the Fire Chief;

- Fund the Divisional Infrastructure Repairs and Upgrades ($500,000) with fund balance surplus, instead of bonding;

- Fund the Jordan Building Project ($400,000) that is not currently funded in the Mayor's Proposed Budget with fund balance surplus.

Highlights

Public Safety Link Summary
Police - Dept ID 505500
Page #107, 290, 294, 298, 330, 358
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 57,260,750	$ 58,640,530
Operating	$ 9,800,540	$ 9,012,200
Capital	$ 510,000	$ 835,000
Transfers	$ -	$ -
Total	$ 67,571,290	$ 68,487,730

New & Expanded/List Capital Projects

New & Expanded: 10 Recruit Officers ($467,420)

Capital: Body Cameras ($600,000), Paddock Property ($350,000)

FY15 Reallocation: Tasers ($78,750), Door Access System ($28,350), Body Armor ($79,300), Vehicles ($2,500,000), Portable Radios ($37,500), ATAC Work Stations ($35,500), Mobile Data Computers ($50,000)

Link Changes/Recommendations

<u>The Public Safety Link recommends the following:</u>

- Increase the proposed vehicle allocation by $800,000 so as to remain on schedule with fleet replacement;

- Fund the Body Cameras ($600,000) with fund balance surplus, instead of bonding;

- *NON-FUNDING RECOMMENDATION:* Assign six (6) additional officers to the CLEAR unit as the size of the overall force is increased, with officers assigned to best meet community needs.

Highlights

Public Safety Link Summary
Public Safety Commissioner - Dept ID 505000
Page #92, 354
Prepared for the FY2016 Budget

	FY15 Adopted Budget	FY16 Mayor's Proposed Budget
Personnel	$ 51,827,070	$ 54,373,010
Operating	$ 4,605,560	$ 4,667,390
Capital	$ 1,728,000	$ 2,757,970
Transfers	$ 3,577,000	$ 3,530,000
Total	$ 61,737,630	$ 65,328,370

New & Expanded/List Capital Projects

New & Expanded: Public Information Officer ($42,980)

Capital: Public Safety Operations Center ($2,757,970)

Animal Care & Control (Dept ID 505002) has a total in the Mayor's Proposed Budget of $1,288,940.

Link Changes/Recommendations

The Public Safety Link is in agreement with the Mayor's Proposed Budget for the Commissioner's Office of Public Safety; and Animal Care and Control.

Highlights

Personnel costs in this Department ID includes 505003 - Police & Fire Pension. The employee's salary is included in Accounting Department ID 202200.