



Lexington-Fayette Urban County Council

Special Budget Committee of the Whole
REVISED Packet

November 5, 2015
4:00pm
5th Floor Council Chamber

Agenda

I. Fund Balance Discussion

- Link Referrals, p. 1
- Administration Requests, p. 2
- Council Member Requests, p. 3-7

FUND BALANCE REFERRALS FROM LINKS

FROM JUNE 2015 BUDGET APPROVAL PROCESS FOR FY16

Department/Division	Fund	Dept ID	Section	Account	Amount	Description	Recommended by:
Coroner	1101	112009	0001	91017	\$ 24,000	Additional funding for exam and autopsy cabinets	COW Report Out meeting (motion by F. Brown)

Chief Information Officer	1101	210101	0001	71299	\$ 200,000	Additional funding for Professional Services	General Government Link
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Emergency Management / CERT	1101	505204	5261	75101	\$ 3,800	Additional funding for CERT Program	Public Safety Link
Emergency Management / Notification System	1101	505204	5242	76101	\$ 5,000	Additional funding for Alert and Notification maintenance	Public Safety Link
Emergency Management / Notification System	1101	505204	5242	76102	\$ 2,500	Additional funding for ENS annual costs	Public Safety Link
Police Department / Chief's Office	1101	505501	5511	96952	\$ 800,000	Vehicle allotment (in addition to the reallocation) for fleet replacement	Public Safety Link
Fire Prevention / Facilities Maintenance	1101	505704	5742	90511	\$ 400,000	Funding for the Jordan Building project	Public Safety Link

\$ 1,435,300 Total June Referrals

FUND BALANCE REQUESTS FROM ADMINISTRATION

Department/Division	Fund	Dept ID	Section	Account	Amount	Description	Recommended by:	Date Received:
General Services/Facilities and Fleet	1105	707501	7041	76101	\$1,500,000.00	Government Center parking garage repair. Actual amount dependent on level of repair chosen. Est \$1.5m for hybrid option	Administration	11/2/2015
EQ & PW/Environmental Services	1105	313201	3097	75801 & 96756*	\$76,000.00	Snow removal equipment/fit up for LFUCG maintained sidewalks. (\$50K in 75801 & \$26K in 96756; EQ/PW Committee meeting 10/20/15)	Administration	11/2/2015
Social Services & General Services	1105	707602	7221	90319	\$650,000.00	Idle Hour Park improvements. Includes basketball court, walking trail loop, access road to the ball field, and parking lot extension and turn around for sporting events.	Administration	11/2/2015
Social Services ***	1101	900608	0001	71101	\$280,000.00	Opportunities Grants (see agency breakout below)	Administration	11/2/2015
Office of the Chief Administrator	1101	160501	1911	71299	\$72,500.00	Audit of the Human Resources Department. (Links recommendation from 5/26/15 Budget COW; item also listed by CM Stinnett)	Administration	11/2/2015

\$2,578,500.00 Total Administration requests

<i>Carnegie Center</i> - Tutoring Program ***		\$90,000.00	Will allow the program to operate inside local schools in addition to on-site at the Carnegie Center. Will also allow post-tutoring evaluations on past program participants.					
<i>God's Pantry</i> - Food Bank***		\$90,000.00	This program provides and stocks 100% of the food offered at 4 food pantries in Fayette County. Anticipate servicing 69,000 Fayette County residents.					
<i>Urban League</i> - YES Program ***		\$90,000.00	This program addresses 3 barriers to degree attainment: academic preparation, financial means, and college support. YES also works to deter youth violence.					
<i>National PTA</i> - Family Engagement Training***		\$10,000.00	This program gives parents and parent-leaders the tools to be engaged, the be actively involved, and to advocate for their own and the community's children. The goal is to help more families increase their understanding of the role that they can play in their children's education.					

FUND BALANCE REQUESTS FROM INDIVIDUAL COUNCIL MEMBERS

Department/Division	Fund	Dept ID	Section	Account	Amount	Description	Recommended by:	Date Received:
Parks & Rec / Environmental Education	1101	707605	7552	76101	\$ 5,000	New siding and windows for portable classroom that is being converted to bird blind, echo meter for bat identifier	Scutchfield	6/9/15 Budget COW
Streets & Roads/Street Maintenance	1101	303301	0001	91714	\$ 1,356,000	Sidewalks on Old Mt. Tabor	Scutchfield	10/30/2015
Streets & Roads/Street Maintenance	1101	303301	0001	91714	\$ 9,500,000	Sidewalks on Old Todds Road	Scutchfield	10/30/2015
Streets & Roads/Street Maintenance	1101	303301	0001	91714	\$ 206,000	Sidewalks on Squires Road	Scutchfield	10/30/2015
Streets & Roads/Street Maintenance	1101	303301	0001	91714	\$ 2,300,000	City-wide paving	Scutchfield	10/30/2015
					\$ 13,367,000			

Traffic Engineering/Traffic Operations	1101	303602	3604	71299	\$ 125,000	For Beaumont Circle/Corporate Center, Harrodsburg Road traffic study	Bledsoe	6/9/15 Budget COW, 11/3/15 update
Parks & Rec/Parks Maintenance	1101	707603	7235	90318	\$ 200,000	For Cardinal Run Park improvements and 6th field development	Bledsoe	6/9/15 Budget COW, 11/3/15 update
					\$ 325,000			

Traffic Engineering / Traffic Operations	1101	303602	3062	91715	\$ 10,000	Intersection improvement to allow right turn on red - Appian Way at Armstrong Mill	F. Brown	6/9/15 Budget COW
Traffic Engineering / Traffic Operations	1101	303602	3604	71207	\$ 10,000	Review signal timing during off peak periods - Tates Creed Rd at Armstrong Mill and MOW at Armstrong Mill	F. Brown	6/9/15 Budget COW
Traffic Engineering / Traffic Engineering Operations	1101	303602	3605	91611	\$ 160,000	Traffic light at Mt. McKinley Way and MOW	F. Brown	6/9/15 Budget COW
Parks & Rec/Parks Maintenance	1101	707603	7235	90321	\$ 45,000	Gainesway Park tennis court repairs	F. Brown	6/9/15 Budget COW
Parks & Rec/Parks Maintenance	1101	707603	7235	90321	\$ 30,000	River Hill Park tennis court repairs	F. Brown	6/9/15 Budget COW
Parks Planning & Design/Planning Admin	1101	707602	7221	90313	\$ 200,000	Gainesway Trail completion.	F. Brown	6/9/15 Budget COW

FUND BALANCE REQUESTS FROM INDIVIDUAL COUNCIL MEMBERS

Department/Division	Fund	Dept ID	Section	Account	Amount	Description	Recommended by:	Date Received:
Council Office/All Districts	1101	121002	1001-1012	9xxxx	\$ 7,000,000	Entire fund balance divided by 12 districts for prioritizing capital needs in each district. (\$583,333.33 per district)	F. Brown	10/30/2015
					\$ 7,455,000			

Parks & Rec/Parks Maintenance	1101	707603	7235	76101	\$ 10,000	Coldstream Park - clearing and grubbing	Akers	11/2/2015
Parks & Rec/Parks Maintenance	1101	707603	7235	90314	\$ 75,000	Coldstream Park - parking lot and sidewalks	Akers	11/2/2015
Recreation Programs/Recreation Administration	1101	707604	7251	90320	\$ 50,000	Coldstream Park - Tot Lot with poured rubber surface	Akers	11/2/2015
Parks & Rec / Parks Administration	1101	707601	7211	90513	\$ 30,000	Coldstream Park - picnic shelter 16' x 16'	Akers	11/2/2015
Parks & Rec / Parks Administration	1101	707601	7211	90320	\$ 25,000	Coldstream Park - water fountain and service	Akers	11/2/2015
Recreation Programs/Basketball	1101	707604	7273	90311	\$ 75,000	Masterson Hills Park - basketball court	Akers	11/2/2015
Parks Planning & Design/Planning Admin	1101	707602	7221	90313	\$ 75,000	Masterson Hills Park - access path	Akers	11/2/2015
Recreation Programs/Tennis	1101	707604	7277	90321	\$ 65,000	Masterson Hills Park - tennis court	Akers	11/2/2015
Parks Planning & Design/Planning Admin	1101	707602	7221	90313	\$ 60,000	Meadowthorpe walking trail	Akers	11/2/2015
					\$ 465,000			

Parks & Rec / Parks Administration	1101	707601	7211	75101	\$ 2,500	Educational signage for Zandale Park regarding the stream restoration	Lamb	6/9/15 Budget COW
Recreation Programs/Recreation Admin	1101	707604	7251	90320	\$ 45,000	Updated fitness stations for Kirklevington Park	Lamb	6/9/15 Budget COW
Recreation Programs/Basketball	1101	707604	7273	90311	\$ 155,000	Veterans Park basketball courts	Lamb	10/28/2015
Parks Planning & Design/Planning Admin	1101	707602	7221	96469	\$ 35,000	Zandale Park parking pavers	Lamb	10/28/2015

FUND BALANCE REQUESTS FROM INDIVIDUAL COUNCIL MEMBERS

Department/Division	Fund	Dept ID	Section	Account	Amount	Description	Recommended by:	Date Received:
Traffic Engineering Operations/Traffic Calming	1101	303602	3602	91610	\$ 30,000	4th District speed tables and traffic calming	Lamb	10/28/2015
Parks & Rec/Parks Admin	1101	707601	7211	71299	\$ 10,000	Funding for Gold Star Families Memorial - Veterans Park	Lamb	10/28/2015
					\$ 277,500			

Design & Engineering/Engineering Trails	1101	303202	3225	90313	\$ 300,000	Trail repaving	Moloney	10/29/2015
					\$ 300,000			

							Hensley	
					\$ -			

Animal Control	1101	505002	0001	96951	\$89,000	Fleet replacement of 4 vehicles	Stinnett	11/2/2015
Human Resources Admin/HR Admin	1101	160501	1911	71299	\$75,000	Human Resources Study (\$72,500 reflected in Administration's requests)	Stinnett	11/2/2015
Economic Contingency	1101	011270	0001	10187	\$2,300,000	Additional deposit into Economic Contingency Fund to bring balance to 10%	Stinnett	11/2/2015
					\$2,464,000			

Recreation Programs/Baseball	1101	707604	7272	91017	\$40,000	Kenawood Park Baseball Field Improvements - construction of both dugouts on the major field at Kenawood Park	Evans	10/30/2015
Recreation Programs/Athletics Administration	1101	707604	7271	91017	\$195,000	Improvements to Pleasant Ridge Park including Construction of Additional Amenities - Tennis Court/Basketball Court/Multi-Purpose Athletic Field	Evans	10/30/2015

FUND BALANCE REQUESTS FROM INDIVIDUAL COUNCIL MEMBERS

Department/Division	Fund	Dept ID	Section	Account	Amount	Description	Recommended by:	Date Received:
					\$235,000			

Code Enforcement	1101	505801	0001	96958	\$ 45,200	Purchase of 2 Toyota Tacomas to replace Honda Civics due to age and condition concerns. (\$22,600 each)	Kay	10/30/2015
Parks Maintenance/Maint Admin	1101	707603	7235	96951	\$ 16,500	Purchase of 1 Ford Focus to replace a Honda Civic due to age and condition concerns. (\$16,500 each)	Kay	10/30/2015
Revenue Administration	1101	202601	0001	96951	\$33,000	Purchase of 2 Ford Focus to replace a Honda Civic and Toyota Prius due to age and condition. (\$16,500 each)	Kay	10/30/2015
Traffic Engineering Admin	1101	303601	0001	96951	\$16,500	Purchase of 1 Ford Focus to replace a Toyota Prius due to age and condition. (\$16,500 each)	Kay	10/30/2015
Building Maintenance	1101	707501	7041	96965	\$23,200	Purchase of 1 Ford Transit-Connect to replace a Ford Windstar due to age and condition. (\$23,200 each)	Kay	10/30/2015
Enterprise Programs/Meadowbrook Golf Course	1101	707606	7647	96958	\$22,600	Purchase 1 Toyota Tacoma to replace a Ford Ranger due to age and condition concerns. (\$22,600 each)	Kay	10/30/2015
Carnegie Center	1101	900608	0001	91012	\$ 100,000	Repair of external stairs as well as the ADA point of entry.	Kay	10/30/2015
					\$ 257,000			

Parks & Rec/Parks Admin	1101	707601	7211	91017	\$ 200,000	Additional funding for improvements to the Kenwick Community Center.	Farmer	9/30/2015
					\$ 200,000			

Recreation Programs/Recreation Administration	1101	707604	7251	90320	\$ 160,000	Installation of new playground and relocation of toddler playground in Douglass Park	J. Brown	11/2/2015
Recreation Programs/Basketball	1101	707604	7273	90311	\$ 100,000	Complete rebuild/repair of basketball courts in Green Acres Park	J. Brown	11/2/2015

FUND BALANCE REQUESTS FROM INDIVIDUAL COUNCIL MEMBERS

Department/Division	Fund	Dept ID	Section	Account	Amount	Description	Recommended by:	Date Received:
Recreation Programs/Volleyball	1101	707604	7278	90311	\$ 20,000	Repairs to volleyball court in Green Acres Park	J. Brown	11/2/2015
					\$ 280,000			

							Mossotti	
					\$ -			

Council Office/All Districts	1101	121002	1001-1012	9xxxx	\$1,200,000	\$100,000 per Council District for parks improvements within that district	Henson	11/2/2015
Parks & Rec/Parks Admin	1101	707601	7211	91017	\$30,000	Pond aeration and benches for Cross Keys Park to enhance the improvement project	Henson	11/2/2015
					\$1,230,000			

Public Safety/Security	1101	707103	0001	96709	\$ 10,120	7 AEDs with cabinets & signage for placement in the Government Ctr, Switow and Phoenix buildings.	Gibbs	10/14/2015
Parks & Rec/Parks Admin	1101	707601	7211	91017	\$ 55,000	Removable siding for the 5/3 Pavillion for a weather shelter to improve the Farmer's Market operations.	Gibbs	10/28/2015
					\$ 65,120			

\$	26,920,620	Total Council Member requests
\$	30,934,420	Grand total (Links, Admin and CM requests)
	-7,000,000	CM F. Brown's suggestion
	-72,500	duplicate HR study request from Admin
\$	23,861,920	