Lexington-Fayette Urban County Council

Budget Committee of the Whole (COW)

May 24, 2016
10:00 AM

Council Chambers

Agenda

LINK RECOMMENDATIONS

Item #	Link	Dept/Div	Dept ID	Sect	Acct	Description	Fund 1101	Fund 1115	Fund 1141	Fund 1145	Fund 2603	Fund 2607	Fund 4002	Fund 4051	Fund 4121	Fund 4201	Fund 4202	Fund 4204	Fund 4205	Fund 5003
1	General Govt	County Attorney	112008	0001	75101	Increase the Operating budget	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-
2	General Govt	Internal Audit	160601	0001	71299	Funding for an external audit of the Division of IT Admin/Computer Services	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-
3	Gen Svc & Planning	PDR	160801	1881	71213	5 additional appraisals at $3,000 each	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-
4	Gen Svc & Planning	Chief Dev Admin	136101	0001	78201	Decrease2014 Economic Infrastructure bond projects	-	-	-	-	(250,000)		-	-	-	-	-	-	-	-
5	Gen Svc & Planning	Planning Comm	162101	1601	91714	Increase 2015 Bond reallocations for neighborhood sidewalks	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-
6	Gen Svc & Planning	Lyric Theatre	900107	0001	71101	Decrease funding, rellocate portion to Facilities & Fleet Maint for acoustical improvements	(10,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
7	Gen Svc & Planning	Facilities & Fleet Maint	707501	7045	76101	Acoustical improvements to the Lyric Theatre	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
8	Gen Svc & Planning	Chief Dev Admin	136101	0001	78112	Funding for Economic Development Grant Fund	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-
9	Public Safety	Fire & EMS	505701	5701	63xxx	Administrative Specialist for Training Center @ 50%	25,346	-	-	-	-	-	-	-	-	-	-	-	-	-
10	Public Safety	Fire & EMS	505702	5712	96956	EC Unit replacement	-	-	-	-	-	385,000	-	-	-	-	-	-	-	-
11	Public Safety	Contract Debt	141401	1680	78401	EC Unit - 10 yr debt service if bonded	45,134	-	-	-	-	-	-	-	-	-	-	-	-	-
12	Public Safety	Police	505501	5511	63xxx	Records Custodian (1 additional) @ 50%	29,483	-	-	-	-	-	-	-	-	-	-	-	-	-
13	Public Safety	Police	505502	5527	75801	Restore funding for Equipment Under $5000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Public Safety	Police	505506	5561	75801	Restore funding for Equipment Under $5000	11,050	-	-	-	-	-	-	-	-	-	-	-	-	-
15	EQ/PW	Environmental Svcs Admin	313201	1602	71299	Additional funding for Corridors improvement projects	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-
16	EQ/PW	Environmental Svcs Admin	313201	3097	71299	Increase Nuisance Vegetation Cutback services	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-
17	EQ/PW	Streets & Roads	303301	0001	63xxx	Abolish a vacant position of Public Service Worker Sr. and create a position of Public Service Supervisor @ 50%	29,185	-	-	-	-	-	-	-	-	-	-	-	-	-
18	EQ/PW	Streets & Roads	303301	0001	63152	Reduce Overtime to offset creation of Public Service Supervisor	(11,600)	-	-	-	-	-	-	-	-	-	-	-	-	-
19	EQ/PW	Traffic Engineering	303602	3603	91611	Mainline detection from Trent Blvd to Parkers Mills Rd on MOW	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-
						Total	728,598	-	-	-	-	385,000	-	-	-	-	-	-	-	-

General Government Link Summary
Circuit Judges - Dept ID 111001
Page #5
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 383,800	$ 383,800
Operating	$ 19,970	$ 19,970
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 403,770	$ 403,770

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 395,160	$ 395,160
Operating	$ 21,200	$ 21,200
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 416,360	$ 416,360

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Commonwealth Attorney - Dept ID 112006
Page #9
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 268,930	$ 268,930
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 268,930	$ 268,930

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 269,820	$ 269,820
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 269,820	$ 269,820

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
County Attorney - Dept ID 112008
Page #11
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 1,029,720	$ 1,029,720
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,029,720	$ 1,029,720

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 1,029,720	$ 1,029,720
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,029,720	$ 1,029,720

New & Expanded/List Capital Projects

Link Changes/Recommendations

The General Government Link recommends adding $130,000.00 to the County Attorney's Office's operating budget.

The General Government Link also recommends the County Attorney's Office conduct an internal audit prior to FY 2018.

Highlights

General Government Link Summary
Property Valuation Administration - Dept ID 112011
Page #14
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 335,400	$ 335,400
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 335,400	$ 335,400

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 337,800	$ 337,800
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 337,800	$ 337,800

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Information Technology Administration- Dept ID 210100
Page #76, 343
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	FY16 Budget Total All Funds
Personnel	$ 325,550	$ -	$ 325,550
Operating	$ 767,230	$ 500,000	$ 1,267,230
Transfers	$ -	$ -	$ -
Capital	$ -	$ 1,200,000	$ 1,200,000
Total	$ 1,092,780	$ 1,700,000	$ 2,792,780

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	FY17 MPB Total All Funds
Personnel	$ 555,010	$ -	$ 555,010
Operating	$ 1,729,880	$ -	$ 1,729,880
Transfers	$ -	$ -	$ -
Capital	$ 875,000	$ 1,250,000	$ 2,125,000
Total	$ 3,159,890	$ 1,250,000	$ 4,409,890

New & Expanded/List Capital Projects

MPB includes:

$500,000 in Professional Services to address mission-critical issues

$875,000 CIP for Microsoft Enterprise Agreement email and office

$1,250,000 in bonding for computer equipment and Information Security & Network Infrastructure

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Computer Services - Dept ID 202500
Page #77-81, 260, 375, 438, 472
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4204	FY16 Budget Total All Funds
Personnel	$ 2,729,140	$ 58,380	$ 290,030	$ 90,460	$ -	$ 3,168,010
Operating	$ 3,453,990	$ 960	$ 2,470	$ -	$ -	$ 3,457,420
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 6,183,130	$ 59,340	$ 292,500	$ 90,460	$ -	$ 6,625,430

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4121	FY17 MPB Total All Funds
Personnel	$ 2,856,750	$ 154,660	$ 296,050	$ 92,290	$ -	$ 3,399,750
Operating	$ 4,195,050	$ 1,410	$ 240,730	$ 71,750	$ 53,150	$ 4,562,090
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 7,051,800	$ 156,070	$ 536,780	$ 164,040	$ 53,150	$ 7,961,840

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

All funding for Accela and Hyperion Cloud Services are included in this budget.

General Government Link Summary
Enterprise Solutions - Dept ID 210200
Page #82
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 857,920	$ 857,920
Operating	$ 176,700	$ 176,700
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,034,620	$ 1,034,620

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 847,620	$ 847,620
Operating	$ 202,660	$ 202,660
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,050,280	$ 1,050,280

New & Expanded/List Capital Projects

MPB includes:

$77,290 for 2 ERP Analysts

$5,580 for computer equipment for new positions

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Council Clerk - Dept ID 123000
Page #21-22, 358, 426
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 4002	Fund 4051	FY16 Budget Total All Funds
Personnel	$ 346,800	$ -	$ -	$ 346,800
Operating	$ 137,560	$ 1,000	$ 1,000	$ 139,560
Transfers	$ -	$ -	$ -	$ -
Capital	$ 8,000	$ -	$ -	$ 8,000
Total	$ 492,360	$ 1,000	$ 1,000	$ 494,360

FY17 Mayor's Proposed Budget	Fund 1101	Fund 4002	Fund 4051	FY17 MPB Total All Funds
Personnel	$ 338,830	$ -	$ -	$ 338,830
Operating	$ 195,400	$ 1,000	$ 1,000	$ 197,400
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -
Total	$ 534,230	$ 1,000	$ 1,000	$ 536,230

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Office of Internal Audit-Dept ID 160600
Page #65
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 458,180	$ 458,180
Operating	$ 56,590	$ 56,590
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 514,770	$ 514,770

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 536,180	$ 536,180
Operating	$ 61,350	$ 61,350
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 597,530	$ 597,530

New & Expanded/List Capital Projects

Link Changes/Recommendations

The General Government Link recommends adding $75,000.00 to the MPB for the Division of Internal Audit to be used for an external audit of the Division of IT Administration/Computer Services.

Highlights

General Government Link Summary
Grants & Special Projects - Dept ID 160200
Page #40
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 4002	Fund 4051	FY16 Budget Total All Funds
Personnel	$ 589,700	$ 69,300	$ 13,680	$ 672,680
Operating	$ 227,060	$ -	$ -	$ 227,060
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -
Total	$ 816,760	$ 69,300	$ 13,680	$ 899,740

FY17 Mayor's Proposed Budget	Fund 1101	Fund 4002	Fund 4051	FY17 MPB Total All Funds
Personnel	$ 573,230	$ -	$ -	$ 573,230
Operating	$ 263,940	$ -	$ -	$ 263,940
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -
Total	$ 837,170	$ -	$ -	$ 837,170

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

The General Government Link recommends referring discussions regarding moving Neighborhood Match Grants out of the Mayor's Office and into the Division of Grants and Special Project to the General Government and Social Services Committee.

Highlights

General Government Link Summary
Risk Management - Dept ID 160900
Page #49
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 451,910	$ 451,910
Operating	$ 68,450	$ 68,450
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 520,360	$ 520,360

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 470,260	$ 470,260
Operating	$ 39,620	$ 39,620
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 509,880	$ 509,880

New & Expanded/List Capital Projects

MPB includes:

$13,350 for 1 part-time Administrative Specialist

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Human Rights Commission - Dept ID 900402
Page #238
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 251,830	$ 251,830
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 251,830	$ 251,830

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 237,230	$ 237,230
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 237,230	$ 237,230

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approved as proposed.

Highlights

General Government Link Summary

LexCall - Dept ID 160302

Page #41-43, 256, 340, 365, 431

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1115	Fund 2606	Fund 4002	Fund 4051	FY16 Budget Total All Funds
Personnel	$ 145,490	$ 604,290	$ -	$ 29,200	$ 14,600	$ 793,580
Operating	$ 35,080	$ -	$ -	$ -	$ -	$ 35,080
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ 699,120	$ 172,210	$ 26,170	$ 17,500	$ 915,000
Total	$ 180,570	$ 1,303,410	$ 172,210	$ 55,370	$ 32,100	$ 1,743,660

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 2607	Fund 4002	Fund 4051	FY17 MPB Total All Funds
Personnel	$ 181,110	$ 584,910	$ -	$ 49,420	$ 8,240	$ 823,680
Operating	$ 31,600	$ 15,040	$ -	$ 1,280	$ 240	$ 48,160
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ 842,400	$ 245,700	$ 70,200	$ 11,700	$ 1,170,000
Total	$ 212,710	$ 1,442,350	$ 245,700	$ 120,900	$ 20,180	$ 2,041,840

New & Expanded/List Capital Projects

MPB includes:

$1,170,000 (total) for Lexcall Citizen Request Management System (split funding, $245,700 bonded)

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Council Office - Dept ID 121000
Page #15-20
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 2,311,760	$ 2,311,760
Operating	$ 382,650	$ 382,650
Transfers	$ -	$ -
Capital	$ 18,500	$ 18,500
Total	$ 2,712,910	$ 2,712,910

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 2,288,460	$ 2,288,460
Operating	$ 455,490	$ 455,490
Transfers	$ -	$ -
Capital	$ 18,500	$ 18,500
Total	$ 2,762,450	$ 2,762,450

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

The General Government Link recommends referring discussions regarding adding the position of Attorney, Part-Time, to the Council Office to the Committee of the Whole.

Highlights

The Citizens Advocate budget is now included as its own Dept ID within the Council Office budget.

General Government Link Summary
Lexington Public Library - Dept ID 900605
Page #240
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ 14,281,950	$ 14,281,950
Capital	$ -	$ -
Total	$ 14,281,950	$ 14,281,950

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ 14,632,670	$ 14,632,670
Capital	$ -	$ -
Total	$ 14,632,670	$ 14,632,670

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approved as proposed.

Highlights

General Government Link Summary
Mayor's Office - Dept ID 133000
Page #23-25
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	FY16 Budget Total All Funds
Personnel	$ 1,417,530	$ -	$ 1,417,530
Operating	$ 497,190	$ -	$ 497,190
Transfers	$ -	$ -	$ -
Capital	$ -	$ 32,000,000	$ 32,000,000
Total	$ 1,914,720	$ 32,000,000	$ 33,914,720

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	FY17 MPB Total All Funds
Personnel	$ 1,211,710	$ -	$ 1,211,710
Operating	$ 450,170	$ -	$ 450,170
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 1,661,880	$ -	$ 1,661,880

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

The General Government Link recommends referring discussions regarding moving Neighborhood Match Grants out of the Mayor's Office and into the Division of Grants and Special Project to the General Government and Social Services Committee.

Highlights

General Government Link Summary
Chief Development Officer - Dept ID 136100
Page #29-30, 330
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1144	Fund 2606	FY16 Budget Total All Funds
Personnel	$ 167,200	$ -	$ -	$ 167,200
Operating	$ 207,280	$ 1,000,000	$ -	$ 1,207,280
Transfers	$ 1,000,000	$ -	$ -	$ 1,000,000
Capital	$ -	$ -	$ 1,000,000	$ 1,000,000
Total	$ 1,374,480	$ 1,000,000	$ 1,000,000	$ 3,374,480

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1144	Fund 2607	FY17 MPB Total All Funds
Personnel	$ 170,960	$ -	$ -	$ 170,960
Operating	$ 163,710	$ 1,250,000	$ -	$ 1,413,710
Transfers	$ 1,250,000	$ -	$ -	$ 1,250,000
Capital	$ -	$ -	$ -	$ -
Total	$ 1,584,670	$ 1,250,000	$ -	$ 2,834,670

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

$250,000 increase in the Jobs Fund

General Government Link Summary
Law (includes Property & Casualty Claims) - Dept ID 194100
Page #66-67, 258, 370, 434, 468, 504, 536
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4121	Fund 4204	Fund 6021	FY16 Budget Total All Funds
Personnel	$ 1,769,660	$ 10,810	$ 111,580	$ 74,980	$ 23,880	$ 9,530	$ -	$ 2,000,440
Operating	$ 415,600	$ -	$ 2,000	$ -	$ 3,500	$ -	$ 10,550,000	$ 10,971,100
Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,185,260	$ 10,810	$ 113,580	$ 74,980	$ 27,380	$ 9,530	$ 10,550,000	$ 12,971,540

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4121	Fund 4204	Fund 6021	FY17 MPB Total All Funds
Personnel	$ 1,756,950	$ 10,790	$ 84,400	$ 100,250	$ 24,720	$ 14,600	$ -	$ 1,991,710
Operating	$ 566,690	$ -	$ 3,500	$ -	$ 5,500	$ -	$ 11,822,470	$ 12,398,160
Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,323,640	$ 10,790	$ 87,900	$ 100,250	$ 30,220	$ 14,600	$ 11,822,470	$ 14,389,870

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Chief Administrative Officer - Dept ID 155001
Page #38-39, 334
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 407,090	$ 407,090
Operating	$ 15,860	$ 15,860
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 422,950	$ 422,950

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 498,150	$ 498,150
Operating	$ 22,880	$ 22,880
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 521,030	$ 521,030

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Special Programs - Dept ID 134200
Page #26-28
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 22,920	$ 22,920
Operating	$ 304,950	$ 304,950
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 327,870	$ 327,870

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 14,970	$ 14,970
Operating	$ 344,700	$ 344,700
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 359,670	$ 359,670

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Homelessness Prevention - Dept ID 155003
Page #38-39, 334
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1145	FY16 Budget Total All Funds
Personnel	$ 103,770	$ 39,000	$ 142,770
Operating	$ 27,800	$ 750,000	$ 777,800
Transfers	$ 750,000	$ -	$ 750,000
Capital	$ -	$ -	$ -
Total	$ 881,570	$ 789,000	$ 1,670,570

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1145	FY17 MPB Total All Funds
Personnel	$ 106,050	$ 81,990	$ 188,040
Operating	$ 27,000	$ 750,000	$ 777,000
Transfers	$ 750,000	$ -	$ 750,000
Capital	$ -	$ -	$ -
Total	$ 883,050	$ 831,990	$ 1,715,040

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approved as proposed.

Highlights

General Government Link Summary
County Judge Executive - Dept ID 112007
Page #10
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 16,750	$ 16,750
Operating	$ 3,500	$ 3,500
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 20,250	$ 20,250

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 16,570	$ 16,570
Operating	$ 670	$ 670
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 17,240	$ 17,240

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

The County Judge Executive did not appear for the Mayor's Budget Hearing nor was a budget request submittedby his office.

General Government Link Summary
Coroner - Dept ID 112009
Page #12-13
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 713,550	$ 713,550
Operating	$ 299,180	$ 299,180
Transfers	$ -	$ -
Capital	$ 5,000	$ 5,000
Total	$ 1,017,730	$ 1,017,730

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 832,610	$ 832,610
Operating	$ 345,010	$ 345,010
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,177,620	$ 1,177,620

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
County Clerk & Elections - Dept ID 112001 & 112002
Page #6-7
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 338,020	$ 338,020
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 338,020	$ 338,020

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 345,510	$ 345,510
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 345,510	$ 345,510

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Board of Elections - Dept ID 112003
Page #8
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 745,140	$ 745,140
Operating	$ 116,530	$ 116,530
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 861,670	$ 861,670

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 408,860	$ 408,860
Operating	$ 53,950	$ 53,950
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 462,810	$ 462,810

New & Expanded/List Capital Projects

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Government Communications - Dept ID 160301
Page #41-43, 256, 340, 365, 431
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 684,190	$ 684,190
Operating	$ 84,320	$ 84,320
Transfers	$ -	$ -
Capital	$ 13,000	$ 13,000
Total	$ 781,510	$ 781,510

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 633,080	$ 633,080
Operating	$ 181,820	$ 181,820
Transfers	$ -	$ -
Capital	$ 200,000	$ 200,000
Total	$ 1,014,900	$ 1,014,900

New & Expanded/List Capital Projects

MPB includes:

$60,000 for closed captioning services

$8,000 for a sign language interpreter

$200,000 CIP for GTV3 equipment

Link Changes/Recommendations

Approve as proposed.

Highlights

General Government Link Summary
Human Resources - Dept ID 160500
Page #44-48, 257, 366, 532
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1115	Fund 4002	Fund 6002	FY16 Budget Total All Funds
Personnel	$ 1,590,900	$ -	$ -	$ 24,796,580	$ 26,387,480
Operating	$ 815,500	$ 3,500	$ 3,500	$ 51,888,000	$ 52,710,500
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 2,406,400	$ 3,500	$ 3,500	$ 76,684,580	$ 79,097,980

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 4002	Fund 6002	FY17 MPB Total All Funds
Personnel	$ 1,675,620	$ -	$ -	$ 23,292,270	$ 24,967,890
Operating	$ 1,407,640	$ 3,000	$ 3,000	$ 5,522,050	$ 6,935,690
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 3,083,260	$ 3,000	$ 3,000	$ 28,814,320	$ 31,903,580

New & Expanded/List Capital Projects

MPB includes:

$67,450 for 1 Human Resources Anaylist and 1 Human Resources Generalist

$15,000 in operating for training

Link Changes/Recommendations

Approve as proposed.

Highlights

Finance & Social Services Link Summary

Commissioner of Finance-Dept ID 202100

Page #68-70, 259, 371, 413, 435, 469, 519, 522

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4022	Fund 4051	Fund 4121	Fund 1181	Fund 5002	FY16 Budget Total All Funds
Personnel	$ 513,230	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,566,500	$ 2,079,730
Operating	$ 253,580	$ 25,010	$ 36,070	$ 890	$ 5,220	$ 13,250	$ 410	$ 85,500	$ 419,930
Transfers	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 826,810	$ 25,010	$ 36,070	$ 890	$ 5,220	$ 13,250	$ 410	$ 1,652,000	$ 2,559,660

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4022	Fund 4051	Fund 4121	Fund 1181	Fund 5002	FY17 MPB Total All Funds
Personnel	$ 540,280	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,518,000	$ 2,058,280
Operating	$ 344,140	$ 22,940	$ 40,040	$ 770	$ 7,140	$ 13,880	$ 380	$ 130,700	$ 559,990
Transfers	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 944,420	$ 22,940	$ 40,040	$ 770	$ 7,140	$ 13,880	$ 380	$ 1,648,700	$ 2,678,270

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Finance & Social Services Link Summary
Accounting-Dept ID 202200
Page #72, 526
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 5003	FY16 Budget Total All Funds
Personnel	$ 1,311,100	$ 72,680	$ 1,383,780
Operating	$ 71,260	$ -	$ 71,260
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 1,382,360	$ 72,680	$ 1,455,040

FY17 Mayor's Proposed Budget	Fund 1101	Fund 5003	FY17 MPB Total All Funds
Personnel	$ 1,285,270	$ 76,670	$ 1,361,940
Operating	$ 78,890	$ -	$ 78,890
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 1,364,160	$ 76,670	$ 1,440,830

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Finance & Social Services Link Summary

Budgeting-Dept ID 160100

Page #71

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	FY16 Budget Total All Funds
Personnel	$ 430,610	$ -	$ 430,610
Operating	$ 22,570	$ -	$ 22,570
Transfers	$ -	$ -	$ -
Capital	$ -	$ 1,000,000	$ 1,000,000
Total	$ 453,180	$ 1,000,000	$ 1,453,180

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	FY17 MPB Total All Funds
Personnel	$ 491,740	$ -	$ 491,740
Operating	$ 44,210	$ -	$ 44,210
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 535,950	$ -	$ 535,950

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Funding for Hyperion Cloud Services budgeted in Computer Services

Finance & Social Services Link Summary
Central Purchasing-Dept ID 202800
Page #75
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 4002	FY16 Budget Total All Funds
Personnel	$ 561,590	$ 82,250	$ 643,840
Operating	$ 71,830	$ 680	$ 72,510
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 633,420	$ 82,930	$ 716,350

FY17 Mayor's Proposed Budget	Fund 1101	Fund 4002	FY17 MPB Total All Funds
Personnel	$ 577,100	$ 84,030	$ 661,130
Operating	$ 87,490	$ 660	$ 88,150
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 664,590	$ 84,690	$ 749,280

New & Expanded/List Capital Projects

MPB included:

$16,000 for On-Line RFP Evaluation System

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Finance & Social Services Link Summary

Revenue-Dept ID 202600

Page #73-74, 372-373, 436-437, 470-471

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	Fund 4002	Fund 4051	Fund 4121	FY16 Budget Total All Funds
Personnel	$ 1,615,970	$ -	$ 75,610	$ 38,520	$ 89,840	$ 1,819,940
Operating	$ 583,460	$ -	$ 3,456,740	$ 1,212,710	$ 987,750	$ 6,240,660
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ 50,000	$ 1,721,580	$ 877,030	$ 649,660	$ 3,298,270
Total	$ 2,199,430	$ 50,000	$ 5,253,930	$ 2,128,260	$ 1,727,250	$ 11,358,870

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	Fund 4002	Fund 4051	Fund 4121	FY17 MPB Total All Funds
Personnel	$ 1,798,400	$ -	$ 225,380	$ 114,820	$ 85,040	$ 2,223,640
Operating	$ 738,890	$ -	$ 3,354,390	$ 1,118,500	$ 897,550	$ 6,109,330
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ 556,500	$ 283,500	$ 210,000	$ 1,050,000
Total	$ 2,537,290	$ -	$ 4,136,270	$ 1,516,820	$ 1,192,590	$ 9,382,970

New & Expanded/List Capital Projects

MPB includes:

$36,320 for an Administrative Specialist in LexServ

$1,050,000 in operating capital for new LexServ billing system (split funded)

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Finance & Social Services Link Summary
Social Services Administration-Dept ID 606100
Page #132-136
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 634,970	$ 634,970
Operating	$ 334,840	$ 334,840
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 969,810	$ 969,810

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 821,580	$ 821,580
Operating	$ 455,490	$ 455,490
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,277,070	$ 1,277,070

New & Expanded/List Capital Projects

MPB includes:

$24,710 for a Language Access Specialist in Multicultural Services

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Finance & Social Services Link Summary
Adult & Tenant Services-Dept ID 606200
Page #137-139, 248, 394, 455, 480
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1104	Fund 4002	Fund 4051	Fund 4121	FY16 Budget Total All Funds
Personnel	$ 947,960	$ -	$ -	$ -	$ -	$ 947,960
Operating	$ 419,230	$ 30,000	$ 160,000	$ 20,000	$ 6,000	$ 635,230
Transfers	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Capital	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,397,190	$ 30,000	$ 160,000	$ 20,000	$ 6,000	$ 1,613,190

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1104	Fund 4002	Fund 4051	Fund 4121	FY17 MPB Total All Funds
Personnel	$ 917,390	$ -	$ -	$ -	$ -	$ 917,390
Operating	$ 448,660	$ 60,000	$ 160,000	$ 20,000	$ 20,000	$ 708,660
Transfers	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Capital	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,396,050	$ 60,000	$ 160,000	$ 20,000	$ 20,000	$ 1,656,050

New & Expanded/List Capital Projects

MPB includes:

$30,000 additional funds for relocation assistance

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Finance & Social Services Link Summary
Aging Services-Dept ID 606300
Page #140-143
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 328,400	$ 328,400
Operating	$ 458,180	$ 458,180
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 786,580	$ 786,580

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 243,700	$ 243,700
Operating	$ 692,460	$ 692,460
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 936,160	$ 936,160

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Additional funding for operating the new Senior Citizen Center for a full year

Finance & Social Services Link Summary

Family Services-Dept ID 606400

Page #144-148

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 2,087,690	$ 2,087,690
Operating	$ 568,610	$ 568,610
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 2,656,300	$ 2,656,300

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 2,136,340	$ 2,136,340
Operating	$ 560,320	$ 560,320
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 2,696,660	$ 2,696,660

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Finance & Social Services Link Summary

Youth Services-Dept ID 606500

Page #149-152

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 2,129,050	$ 2,129,050
Operating	$ 571,480	$ 571,480
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 2,700,530	$ 2,700,530

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 2,177,550	$ 2,177,550
Operating	$ 585,460	$ 585,460
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 2,763,010	$ 2,763,010

New & Expanded/List Capital Projects

MPB includes:

$17,540 for 1 full-time custodian at Day Treatment

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Finance & Social Services Link Summary
Explorium of Lexington - Dept ID 900607
Page #242
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ 225,000	$ 225,000
Capital	$ -	$ -
Total	$ 225,000	$ 225,000

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 38,500	$ 38,500
Transfers	$ 225,000	$ 225,000
Capital	$ -	$ -
Total	$ 263,500	$ 263,500

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

General Services & Planning Link Summary
Commissioner of General Services-Dept. ID 707100
Page #153-154, 350, 414
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	Fund 4022	FY16 Budget Total All Funds
Personnel	$ 683,140	$ -	$ -	$ 683,140
Operating	$ 2,628,050	$ -	$ 37,420	$ 2,665,470
Transfers	$ 372,940	$ -	$ -	$ 372,940
Capital	$ -	$ -	$ -	$ -
Total	$ 3,684,130	$ -	$ 37,420	$ 3,721,550

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	Fund 4022	FY17 MPB Total All Funds
Personnel	$ 635,670	$ -	$ -	$ 635,670
Operating	$ 2,268,720	$ -	$ 33,610	$ 2,302,330
Transfers	$ 165,740	$ -	$ -	$ 165,740
Capital	$ -	$ 17,000,000	$ -	$ 17,000,000
Total	$ 3,070,130	$ 17,000,000	$ 33,610	$ 20,103,740

New & Expanded/List Capital Projects

MPB includes:

$10,000,000 in bonding for the Convention Center

$7,000,000 in bonding for the Sports Complex

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

General Services & Planning Link Summary

Facilities & Fleet Management-Dept. ID 707200

Page #155-160, 281, 351, 395, 415, 456, 481, 487, 508

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1115	Fund 2606	Fund 4002	Fund 4022	Fund 4051	Fund 4121	Fund 4201	Fund 4204	FY16 Budget Total All Funds
Personnel	$ 5,612,660	$ 205,340	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,818,000
Operating	$ 3,079,640	$ 154,550	$ -	$ 7,000	$ 1,867,460	$ -	$ -	$ -	$ -	$ 5,108,650
Transfers	$ (3,269,950)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (3,269,950)
Capital	$ -	$ 3,154,000	$ 2,105,000	$ 1,578,000	$ -	$ -	$ -	$ -	$ 26,250	$ 6,863,250
Total	$ 5,422,350	$ 3,513,890	$ 2,105,000	$ 1,585,000	$ 1,867,460	$ -	$ -	$ -	$ 26,250	$ 14,519,950

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 2607	Fund 4002	Fund 4022	Fund 4051	Fund 4121	Fund 4201	Fund 4204	FY17 MPB Total All Funds
Personnel	$ 5,591,020	$ 404,850	$ -	$ 96,970	$ -	$ -	$ -	$ -	$ -	$ 6,092,840
Operating	$ 3,728,130	$ 733,490	$ 2,705,000	$ 129,000	$ 1,687,590	$ 31,000	$ 5,000	$ -	$ -	$ 9,019,210
Transfers	$ (3,265,030)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (3,265,030)
Capital	$ -	$ 5,642,520	$ 1,900,000	$ 1,197,000	$ -	$ -	$ -	$ 26,300	$ 44,300	$ 8,810,120
Total	$ 6,054,120	$ 6,780,860	$ 4,605,000	$ 1,422,970	$ 1,687,590	$ 31,000	$ 5,000	$ 26,300	$ 44,300	$ 20,657,140

New & Expanded/List Capital Projects

MPB includes:

$177,170 (split funded) for 1 Fleet Operations Supervisor, 3 fHeavy Equipment Techs, 1 Parts Specialist, 1 Administrative Officer PMG

$2,705,000 in bonding for Building Infrastructure (see Highlights)	$5,000,000 CIP in Fund 1115 for refuse trucks
$1,900,000 in bonding for vehicles	$42,000 CIP in Fund 4002 for non-vehicular equipment & tractor attachments
$150,000 in operating for security improvements	$157,370 CIP in Fund 1115 for medium duty trucks
$114,000 CIP in Fund 1115 for leaf loaders	$12,000 CIP in Fund 1115 for mowers
$205,000 CIP in Fund 1115 for off-road construction equipment	$4,000 CIP in Fund 1115 for a trailer
$500,000 CIP in Fund 1115 for MRF repairs	$150,150 CIP in Fund 1115 for a boom truck

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

This Dept ID includes Parking Garages, Facilities & Fleet Administration, Fleet Services and Building Maintenance.

$2,705,000 for Building Infrastructure includes: $350,0000 for Arts Place general repair; $100,000 for Traffic Engineering Operations repairs; $100,000 for general flooring replacement; $200,000 for Carnegie Center Building Envelope; $40,000 for Downtown Arts Center renovation; $200,000 for exterior repairs & recoating; $250,000 for Police ComTech HVAC; $25,000 for Carnegie Center WHAP's replacement; $150,000 for Police West Roll Call HVAC repair; $250,000 for infrastructure improvement; $250,000 for environmental remediation; $175,000 for Police riding arena roof replacement; $225,000 for Versailles Road Building 1 roof; $40,000 for Government Center main roof; $150,000 for equipment storage facility; $200,000 for Police West Sector repair & expansion

General Services & Planning Link Summary

Parks & Recreation-Dept. ID 707600

Page #161-186, 353, 420, 458, 494

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	Fund 4024	Fund 4051	Fund 4202	FY16 Budget Total All Funds
Personnel	$ 12,285,020	$ -	$ -	$ 92,790	$ 1,561,020	$ 13,938,830
Operating	$ 7,771,040	$ 400,000	$ -	$ -	$ 373,250	$ 8,544,290
Transfers	$ 225,000	$ -	$ -	$ -	$ -	$ 225,000
Capital	$ 10,000	$ 1,694,000	$ 185,000	$ -	$ -	$ 1,889,000
Total	$ 20,291,060	$ 2,094,000	$ 185,000	$ 92,790	$ 1,934,270	$ 24,597,120

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	Fund 4024	Fund 4051	Fund 4202	FY17 MPB Total All Funds
Personnel	$ 13,086,920	$ -	$ -	$ 66,000	$ 1,659,410	$ 14,812,330
Operating	$ **8,169,790**	$ **400,000**	$ -	$ -	$ **420,800**	$ 8,990,590
Transfers	$ **290,000**	$ -	$ -	$ -	$ -	$ 290,000
Capital	$ 1,442,000	$ 2,555,000	$ 250,000	$ -	$ -	$ 4,247,000
Total	$ 22,988,710	$ 2,955,000	$ 250,000	$ 66,000	$ 2,080,210	$ 28,339,920

New & Expanded/List Capital Projects

MPB includes:

$29,480 for a Project Manager

$26,000 for snow plows

$100,000 for radios

$1,442,000 CIP for repairs, renovations and equipment (see Highlights)

$2,955,000 in bonding for spraygrounds, roof, restroom (see Highlights)

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

$1,442,000 CIP details include: Bell House HVAC ($50,000), Aquatics safety, regulatory & critical maintenance at existing pools ($250,000), park area renovation maintenance ($110,000), playground equipment at Castlewood ($82,000), park area renovation planning & design - ADA ($90,000), various park area renovation planning & design requests ($370,000), park enhancements ($90,000), golf carts ($400,000).

$2,955,000 in bonding includes: Jacobson sprayground & restroom ($700,000), Masterson sprayground ($500,000), Aquatics new amenities at existing pools ($280,000), Douglass Aquatics ($600,000), Shillito Park Regional Aquatics Center design ($400,000), Castlewood Aquatics ($250,000), Castlewood Roof ($225,000)

General Services & Planning Link Summary
Building Inspection-Dept. ID 505900
Page #54
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101		FY16 Budget Total All Funds	
Personnel	$	2,095,220	$	2,095,220
Operating	$	163,550	$	163,550
Transfers	$	-	$	-
Capital	$	-	$	-
Total	$	2,258,770	$	2,258,770

FY17 Mayor's Proposed Budget	Fund 1101		FY17 MPB Total All Funds	
Personnel	$	2,241,950	$	2,241,950
Operating	$	135,830	$	135,830
Transfers	$	-	$	-
Capital	$	-	$	-
Total	$	2,377,780	$	2,377,780

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

General Services & Planning Link Summary
Code Enforcement-Dept. ID 505800
Page #60-63
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 1,541,380	$ 1,541,380
Operating	$ 371,270	$ 371,270
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,912,650	$ 1,912,650

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 1,517,930	$ 1,517,930
Operating	$ 530,670	$ 530,670
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 2,048,600	$ 2,048,600

New & Expanded/List Capital Projects

MPB includes:

$28,200 for a Code Enforcement Officer

$2,950 in operating for training and equipment/supplies for new officer

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Increased funding for abatements, demolitions/board-ups, filing fees and sidewalk assistance.

General Services & Planning Link Summary
Engineering-Dept. ID 303200
Page #57-59, 300, 368-369, 402, 432, 486
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1136	Fund 4002	Fund 4003	Fund 4051	Fund 4201	FY16 Budget Total All Funds
Personnel	$ 1,422,860	$ 15,520	$ 354,170	$ -	$ 423,770	$ 322,080	$ 2,538,400
Operating	$ 618,170	$ 31,920	$ 43,840	$ -	$ -	$ 102,920	$ 796,850
Transfers	$ (775,000)	$ 775,000	$ -	$ -	$ -	$ -	$ -
Capital	$ 10,350	$ 1,575,350	$ 10,350	$ 50,000	$ -	$ -	$ 1,646,050
Total	$ 1,276,380	$ 2,397,790	$ 408,360	$ 50,000	$ 423,770	$ 425,000	$ 4,981,300

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1136	Fund 4002	Fund 4003	Fund 4051	Fund 4201	FY17 MPB Total All Funds
Personnel	$ 1,475,140	$ -	$ 376,940	$ -	$ 420,850	$ 348,880	$ 2,621,810
Operating	$ 117,960	$ 5,280	$ 52,980	$ -	$ -	$ 80,770	$ 256,990
Transfers	$ (775,000)	$ 775,000	$ -	$ -	$ -	$ -	$ -
Capital	$ 5,010	$ 1,100,100	$ 5,010	$ 50,000	$ 2,670	$ 4,340	$ 1,167,130
Total	$ 823,110	$ 1,880,380	$ 434,930	$ 50,000	$ 423,520	$ 433,990	$ 4,045,930

New & Expanded/List Capital Projects

MPB includes:

$28,190 (split funded) for a Municipal Engineer Sr.

$17,030 CIP for replacement chairs in 2 conference rooms and new computer systems for Municipal Engineer Sr. and Engineering Tech (split funded)

$1,100,100 CIP in Fund 1136 for sidewalk and trail improvements

$50,000 CIP in Fund 4003 for small projects

$28,130 in Fund 4201 for an Engineering Tech

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

$1,100,100 in CIP for Fund 1136 includes: Brighton East Rail Trail Phase 4 ($30,000), Brighton Rail Trail Bridge ($125,000), Clays Mill Section 2C Letter of Map Revision ($10,000), Grant Match at 20% ($50,000), Lane Allen Road pedestrian improvements ($30,000), Liberty/Todds Phase 2 Letter of Map Revision ($10,000), Manchester Street turn lanes at Forbes ($18,000), Project Contingency ($100,000), Project Testing ($25,000), Sidewalk Ramp Program - ADA ($50,000), Squires Road sidewalk ($41,200), Town Branch Trail, mid-block ($85,900), West Hickman Trail South ($42,000), West Loudon Avenue streetscape ($63,000).

General Services & Planning Link Summary
Historic Preservation-Dept. ID 160400
Page #52
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	FY16 Budget Total All Funds
Personnel	$ 325,230	$ -	$ 325,230
Operating	$ 36,860	$ -	$ 36,860
Transfers	$ -	$ -	$ -
Capital	$ -	$ 150,000	$ 150,000
Total	$ 362,090	$ 150,000	$ 512,090

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	FY17 MPB Total All Funds
Personnel	$ 394,590	$ -	$ 394,590
Operating	$ 38,350	$ -	$ 38,350
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 432,940	$ -	$ 432,940

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

General Services & Planning Link Summary

Purchase of Development Rights-Dept. ID 160800

Page #56, 341

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	FY16 Budget Total All Funds
Personnel	$ 116,340	$ -	$ 116,340
Operating	$ 79,390	$ -	$ 79,390
Transfers	$ -	$ -	$ -
Capital	$ -	$ 1,150,000	$ 1,150,000
Total	$ 195,730	$ 1,150,000	$ 1,345,730

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	FY17 MPB Total All Funds
Personnel	$ 118,910	$ -	$ 118,910
Operating	$ 100,540	$ -	$ 100,540
Transfers	$ -	$ -	$ -
Capital	$ -	$ 2,000,000	$ 2,000,000
Total	$ 219,450	$ 2,000,000	$ 2,219,450

New & Expanded/List Capital Projects

MPB includes:

$2,000,000 in bonding for Purchase of Development Rights

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

General Services & Planning Link Summary

Planning-Dept. ID 160700

Page #53-55, 367

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 4002	FY16 Budget Total All Funds
Personnel	$ 2,091,990	$ 44,800	$ 2,136,790
Operating	$ 274,210	$ -	$ 274,210
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 2,366,200	$ 44,800	$ 2,411,000

FY17 Mayor's Proposed Budget	Fund 1101	Fund 4002	FY17 MPB Total All Funds
Personnel	$ 2,041,160	$ 45,640	$ 2,086,800
Operating	$ 277,610	$ -	$ 277,610
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 2,318,770	$ 45,640	$ 2,364,410

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Services & Planning Link Summary

Planning Commissioner-Dept. ID 162100

Page #51, 335, 342, 551

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1145	Fund 2606	FY16 Budget Total All Funds
Personnel	$ 386,050	$ 124,480	$ -	$ 510,530
Operating	$ 94,550	$ 2,000,000	$ 750,000	$ 2,844,550
Transfers	$ 2,000,000	$ -	$ -	$ 2,000,000
Capital	$ -	$ -	$ -	$ -
Total	$ 2,480,600	$ 2,124,480	$ 750,000	$ 5,355,080

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1145	Fund 2607	FY17 MPB Total All Funds
Personnel	$ 431,090	$ 127,240	$ -	$ 558,330
Operating	$ 213,340	$ 2,000,500	$ -	$ 2,213,840
Transfers	$ 2,000,000	$ -	$ -	$ 2,000,000
Capital	$ -	$ -	$ 2,350,000	$ 2,350,000
Total	$ 2,644,430	$ 2,127,740	$ 2,350,000	$ 7,122,170

New & Expanded/List Capital Projects

MPB includes:

$2,350,000 in bonding for Southland sidewalks and Neighborhood Sidewalk Connectivity

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

$500,000 reallocation of existing bonds (2013 and 2014) for Fourth Street Sidewalks

Funding for Accela is budgeted in Computer Services

General Services & Planning Link Summary
Downtown Development Authority-Dept ID 900609
Page #244
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ 384,890	$ 384,890
Capital	$ -	$ -
Total	$ 384,890	$ 384,890

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ 324,540	$ 324,540
Capital	$ -	$ -
Total	$ 324,540	$ 324,540

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

General Services & Planning Link Summary
NoLi Community Development Corp-Dept ID 900110
Page #193

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 150,000	$ 150,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 150,000	$ 150,000

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ -	$ -

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

General Services & Planning Link Summary

LexArts-Dept ID 900109

Page #192

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 450,000	$ 450,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 450,000	$ 450,000

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 489,050	$ 489,050
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 489,050	$ 489,050

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Services & Planning Link Summary

Lyric Theatre-Dept ID 900107

Page #191

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 130,000	$ 130,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 130,000	$ 130,000

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 160,000	$ 160,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 160,000	$ 160,000

New & Expanded/List Capital Projects

Link Changes/Recommendations

Request the Lyric update Council on alcohol license and insurance. Decrease -$10,000.

Highlights

General Services & Planning Link Summary
Downtown Lexington Corporation-Dept ID 900103
Page #188
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 42,710	$ 42,710
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 42,710	$ 42,710

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 42,710	$ 42,710
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 42,710	$ 42,710

New & Expanded/List Capital Projects

Link Changes/Recommendations

Identify and address gaps in family friendly events and engagement in downtown and make recommendation for funding in FY17.

Highlights

General Services & Planning Link Summary

SCORE-Dept ID 900105

Page #190

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 7,000	$ 7,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 7,000	$ 7,000

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 7,000	$ 7,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 7,000	$ 7,000

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Services & Planning Link Summary
World Trade Center-Dept ID 900104
Page #189
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 100,000	$ 100,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 100,000	$ 100,000

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 72,000	$ 72,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 72,000	$ 72,000

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Services & Planning Link Summary
Commerce Lexington-Dept ID 900101
Page #187
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 507,000	$ 507,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 507,000	$ 507,000

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 457,000	$ 457,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 457,000	$ 457,000

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept MPB

Highlights

General Services & Planning Link Summary
Bluegrass Area Development District-Dept ID 900302
Page #206
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 75,000	$ 75,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 75,000	$ 75,000

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 88,710	$ 88,710
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 88,710	$ 88,710

New & Expanded/List Capital Projects

Link Changes/Recommendations

This is a Social Service Grant for Aging Services. Accept MPB.

Highlights

Public Safety Link Summary
ABC Administrator - 505100
Page #102
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	FY16 Budget Total All Funds
Personnel	$ 20,630	$ 20,630
Operating		$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 20,630	$ 20,630

FY17 Mayor's Proposed Budget	Fund 1101	FY17 MPB Total All Funds
Personnel	$ 17,680	$ 17,680
Operating	$ -	$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 17,680	$ 17,680

New & Expanded/List Capital Projects

Link Changes/Recommendations

Accept the MPB.

Highlights

Public Safety Link Summary
Corrections - Dept ID 505400
Page #109-114, 500
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	Fund 4203	FY16 Budget Total All Funds
Personnel	$ 22,477,140	$ -	$ -	$ 22,477,140
Operating	$ 10,941,800	$ -	$ 1,200,000	$ 12,141,800
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ 1,590,250	$ -	$ 1,590,250
Total	$ 33,418,940	$ 1,590,250	$ 1,200,000	$ 36,209,190

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	Fund 4203	FY17 MPB Total All Funds
Personnel	$ 22,747,280	$ -	$ -	$ 22,747,280
Operating	$ 11,649,880	$ -	$ 1,200,000	$ 12,849,880
Transfers	$ -	$ -	$ -	$ -
Capital	$ 581,330	$ -	$ -	$ 581,330
Total	$ 34,978,490	$ -	$ 1,200,000	$ 36,178,490

New & Expanded/List Capital Projects

MPB includes:

$65,340 (minus $65,330 offset in Grants Payroll Recovery) for a Substance Abuse Program Administrator

$32,600 to replace 20 security cameras

$30,000 for Secure Detention Equipment

$100,000 for a study on new cameras and security system

$29,900 for a part-time Addiction Assessor in Professional Services

$10,000 for new security server

$20,000 CIP for fiber and cabling

$262,280 CIP for painting building interior

$50,500 CIP for carpet replacement

$20,000 CIP for SATA Chaise for Blade Center

$37,950 CIP for Virtual Desktop Interface

$99,540 CIP for walk-in refrigeration

$18,000 CIP for walk-in refrigerator box repairs

Link Changes/Recommendations

Accept the MPB.

Highlights

$20,000 in operating capital to replace exhaust fans

$23,060 in operating capital for water control computers

Public Safety Link Summary
Enhanced 911/Emergency Management - Dept ID 505300
Page #103-108, 505-507, 512-513
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	Fund 4204	Fund 4205	FY16 Budget Total All Funds
Personnel	$ 3,105,890	$ -	$ 2,270,090	$ 30,160	$ 5,406,140
Operating	$ 915,860	$ -	$ 1,093,080	$ 870,400	$ 2,879,340
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ 1,638,700	$ 101,250	$ 993,310	$ 2,733,260
Total	$ 4,021,750	$ 1,638,700	$ 3,464,420	$ 1,893,870	$ 11,018,740

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	Fund 4204	Fund 4205	FY17 MPB Total All Funds
Personnel	$ 3,207,980	$ -	$ 2,298,870	$ 20,550	$ 5,527,400
Operating	$ 1,034,060	$ -	$ 1,209,980	$ 409,250	$ 2,653,290
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ 91,000	$ -	$ 52,560	$ 5,000	$ 148,560
Total	$ 4,333,040	$ -	$ 3,561,410	$ 434,800	$ 8,329,250

New & Expanded/List Capital Projects

MPB includes:

$38,580 for a Radio/Electronic Specialist in E-911

$52,560 CIP for computer equipment in Fund 4204/E-911

Link Changes/Recommendations

1. Accept the MPB.
2. Non-Financial Recommendation: presentation to Council from Division of Emergency Management for an alert system for the blind and hearing impaired.

Highlights

$80,000 operating capital for siren installations and upgrades/DEM

Public Safety Link Summary
Fire & EMS - Dept ID 505700
Page #124-131, 348-349, 551
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	FY16 Budget Total All Funds
Personnel	$ 56,805,280	$ -	$ 56,805,280
Operating	$ 9,354,920	$ -	$ 9,354,920
Transfers	$ -	$ -	$ -
Capital	$ 110,100	$ 500,000	$ 610,100
Total	$ 66,270,300	$ 500,000	$ 66,770,300

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	FY17 MPB Total All Funds
Personnel	$ 58,431,760	$ -	$ 58,431,760
Operating	$ 10,446,810	$ -	$ 10,446,810
Transfers	$ -	$ -	$ -
Capital	$ 436,080	$ 6,262,000	$ 6,698,080
Total	$ 69,314,650	$ 6,262,000	$ 75,576,650

New & Expanded/List Capital Projects

MPB includes:

$70,800 for extrication equipment

$13,510 for 2 thermal imaging cameras

$5,200,000 in bonding for Station 24 @ Masterson

$300,000 in bonding for warehouse @ Station 10

$450,000 in bonding for Jordan Building

$75,000 CIP for station security/access system

$312,000 in bonding for light fleet vehicles

Link Changes/Recommendations

1. Provide funding for 1 Administrative Specialist for the Fire Training Center - $25,346 (@ 50%)
2. Replacement EC Unit & upfit - $385,000 - from FY16 reallocation funds or include in the bond package

(debt service for 10 years is approximate $45,134)

Highlights

$222,690 for personal protective equipment from a reallocation of existing 2013 & 2014 bonds

$2,500,000 for heavy vehicles from FY16 reallocations

$1,000,000 for station, roof and apron repairs from FY16 reallocations

Public Safety Link Summary
Police - Dept ID 505500
Page #115-123, 288, 292, 296, 326, 346-347
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1131	Fund 1132	Fund 1133	Fund 1142	Fund 2606	FY16 Budget Total All Funds
Personnel	$ 58,592,940	$ 100,000	$ -	$ -	$ -	$ -	$ 58,692,940
Operating	$ 7,395,200	$ 330,000	$ 442,000	$ -	$ 245,000	$ -	$ 8,412,200
Transfers	$ (200,000)	$ -	$ -	$ 200,000	$ -	$ -	$ -
Capital	$ -	$ 150,000	$ 335,000	$ -	$ 45,000	$ 350,000	$ 880,000
Total	$ 65,788,140	$ 580,000	$ 777,000	$ 200,000	$ 290,000	$ 350,000	$ 67,985,140

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1131	Fund 1132	Fund 1133	Fund 1142	Fund 2607	FY17 MPB Total All Funds
Personnel	$ 61,293,610	$ 100,000	$ -	$ -	$ -	$ -	$ 61,393,610
Operating	$ 7,539,790	$ 294,000	$ 492,000	$ -	$ 245,000	$ 912,000	$ 9,482,790
Transfers	$ (300,000)	$ -	$ -	$ 300,000	$ -	$ -	$ -
Capital	$ 337,920	$ 150,000	$ 215,000	$ -	$ 45,000	$ 350,000	$ 1,097,920
Total	$ 68,871,320	$ 544,000	$ 707,000	$ 300,000	$ 290,000	$ 1,262,000	$ 71,974,320

New & Expanded/List Capital Projects

MPB includes:

$912,570 for 20 Police Officers, 1 Intel Specialist, 1 Asst. Records Custodian, 1 Body Camera Administrator

$27,000 for contracted part-time SANE Nurse Examiner

$26,670 for Narcan

$87,290 CIP for body armor replacement

$312,000 in bonding for taser replacement

$350,000 in bonding for canine facility

$600,000 in bonding for body camera program

$51,000 CIP for Mobile Data Computer replacements

Link Changes/Recommendations

1. Restore funding for: 1101-505502-5527-75801 - $10,000
   1101-505506-5561-75801 - $11,050
2. Provide funding for 1 additional Records Custodian - $29,483 (@ 50%)

Highlights

$2,500,000 for vehicles from FY16 reallocations

$200,000 in Professional Services for study of CAD RMS system

Mounted Barn Roof, West Sector Repair & Expansion, Police ComTech HVAC, Police West Roll Call HVAC repairs all included in Facilities' budget

Public Safety Link Summary
Public Safety Commissioner - Dept ID 505000
Page #98-101, 527
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 2606	Fund 5003	FY16 Budget Total All Funds
Personnel	$ 1,037,990	$ -	$ 54,000,000	$ 55,037,990
Operating	$ 1,413,210	$ -	$ 3,324,580	$ 4,737,790
Transfers	$ 3,530,000	$ -	$ -	$ 3,530,000
Capital	$ -	$ 2,757,970	$ -	$ 2,757,970
Total	$ 5,981,200	$ 2,757,970	$ 57,324,580	$ 66,063,750

FY17 Mayor's Proposed Budget	Fund 1101	Fund 2607	Fund 5003	FY17 MPB Total All Funds
Personnel	$ 1,204,840	$ -	$ 57,886,000	$ 59,090,840
Operating	$ 1,624,080	$ -	$ 3,412,800	$ 5,036,880
Transfers	$ 4,800,000	$ -	$ -	$ 4,800,000
Capital	$ -	$ -	$ -	$ -
Total	$ 7,628,920	$ -	$ 61,298,800	$ 68,927,720

New & Expanded/List Capital Projects

MPB includes:

$30,000 in 505001 for marketing

$59,930 in 707103 for 1 part-time and 2 full-time security officers for PSOC and Senior Citizens Center

Link Changes/Recommendations

Accept the MPB.

Highlights

Above totals include Animal Control (505002) and Security (707103).

Environmental Quality & Public Works Link Summary
Environmental Services Administration - Dept ID 313200
Page #95-97, 279-280, 392-393, 453-454, 462, 478-479
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4052	Fund 4121	FY16 Budget Total All Funds
Personnel	$ 684,910	$ 388,610	$ 137,420	$ 205,120	$ -	$ 130,260	$ 1,546,320
Operating	$ 1,407,250	$ 271,530	$ 173,520	$ 602,450	$ -	$ 24,170	$ 2,478,920
Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,092,160	$ 660,140	$ 310,940	$ 807,570	$ -	$ 154,430	$ 4,025,240

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4052	Fund 4121	FY17 MPB Total All Funds
Personnel	$ 833,070	$ 377,940	$ 158,420	$ 266,830	$ -	$ 131,740	$ 1,768,000
Operating	$ 1,407,460	$ 265,180	$ 177,520	$ 602,810	$ 15,000	$ 34,000	$ 2,501,970
Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ 170,000	$ -	$ -	$ 25,000	$ 145,000	$ -	$ -
Total	$ 2,410,530	$ 643,120	$ 335,940	$ 894,640	$ 160,000	$ 165,740	$ 4,269,970

New & Expanded/List Capital Projects

MPB includes:

$14,140 (split funded) for Overtime and Seasonal for sidewalk snow removal

$35,000 in operating accounts for contractors and snow melt

$195,000 CIP (Funds 1101 & 4051) for snow removal equipment and tractor attachments

$160,000 in Fund 4052 for Picadome Golf Course Constructed Wetlands Project

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Environmental Quality & Public Works Link Summary

EQ & PW Administration- Dept ID 303100

Page #83-84, 261-262, 377-378, 440-441, 473

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4121	FY16 Budget Total All Funds
Personnel	$ 165,830	$ 183,720	$ 215,590	$ 47,680	$ 83,140	$ 695,960
Operating	$ 80,780	$ 18,850	$ 11,600	$ 40,450	$ 4,350	$ 156,030
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ 7,000	$ 7,000	$ -	$ -	$ 14,000
Total	$ 246,610	$ 209,570	$ 234,190	$ 88,130	$ 87,490	$ 865,990

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4121	FY17 MPB Total All Funds
Personnel	$ 194,590	$ 187,470	$ 70,200	$ 47,260	$ 57,950	$ 557,470
Operating	$ 91,690	$ 18,770	$ 10,960	$ 450	$ 4,350	$ 126,220
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Total	$ 336,280	$ 206,240	$ 81,160	$ 47,710	$ 62,300	$ 733,690

New & Expanded/List Capital Projects

MPB includes:

$50,000 CIP for Streetscape Maintenance of curb/gutter/sidewalk construction

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Environmental Quality & Public Works Link Summary

Streets & Roads - Dept ID 303300

Page #85-89, 263-266, 302, 344, 379, 442

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1115	Fund 1136	Fund 2606	Fund 4002	Fund 4051	FY16 Budget Total All Funds
Personnel	$ 1,684,320	$ 1,270,720	$ -	$ -	$ 240	$ 1,073,460	$ 4,028,740
Operating	$ 1,950,780	$ 793,200	$ 30,000	$ 125,000	$ 100,000	$ 333,960	$ 3,332,940
Transfers	$ (812,610)	$ -	$ 2,110,310	$ -	$ -	$ -	$ 1,297,700
Capital	$ 36,470	$ 26,670	$ 3,100,000	$ 10,161,150	$ -	$ 76,670	$ 13,400,960
Total	$ 2,858,960	$ 2,090,590	$ 5,240,310	$ 10,286,150	$ 100,240	$ 1,484,090	$ 22,060,340

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 1136	Fund 2607	Fund 4002	Fund 4051	FY17 MPB Total All Funds
Personnel	$ 1,666,260	$ 1,422,570	$ -	$ -	$ 240	$ 1,015,350	$ 4,104,420
Operating	$ 2,445,240	$ 795,340	$ 30,000	$ -	$ 106,220	$ 386,440	$ 3,763,240
Transfers	$ (812,610)	$ -	$ 2,191,960	$ -	$ -	$ -	$ 1,379,350
Capital	$ 246,140	$ 29,260	$ 3,211,150	$ 8,500,000	$ -	$ 76,670	$ 12,063,220
Total	$ 3,545,030	$ 2,247,170	$ 5,433,110	$ 8,500,000	$ 106,460	$ 1,478,460	$ 21,310,230

New & Expanded/List Capital Projects

MPB includes:

$57,130 for an Engineering Tech Sr. and Vehicle/Equipment Mechanic

$150,000 CIP for sidewalk/catch basin repair on Man O War Blvd

$80,010 CIP (split funded) for two-way radios

$69,470 CIP for 2-ton hotbox, trailer, message boards, other equipment

$211,150 CIP in Fund 1136 for Asphalt Preventative Maintenance

$10,000,000 in paving - $3,000,000 in Fund 1136 and $7,000,000 in bonding

$1,500,000 in bonding for Salt Facility

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Environmental Quality & Public Works Link Summary

Traffic Engineering - Dept ID 303600

Page #90-94, 277-278, 303-304, 321-322, 345

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1101	Fund 1115	Fund 1136	Fund 1141	Fund 2606	FY16 Budget Total All Funds
Personnel	$ 2,278,350	$ 169,110	$ 56,000	$ 81,350	$ -	$ 2,584,810
Operating	$ 1,793,590	$ 5,902,620	$ 2,437,390	$ 249,370	$ -	$ 10,382,970
Transfers	$ 2,200,000	$ (2,200,000)	$ -	$ -	$ -	$ -
Capital	$ 46,810	$ 384,860	$ -	$ -	$ -	$ 431,670
Total	$ 6,318,750	$ 4,256,590	$ 2,493,390	$ 330,720	$ -	$ 13,399,450

FY17 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 1136	Fund 1141	Fund 2607	FY17 MPB Total All Funds
Personnel	$ 2,405,570	$ 208,740	$ -	$ 78,810	$ -	$ 2,693,120
Operating	$ 1,388,130	$ 5,799,700	$ -	$ 249,370	$ -	$ 7,437,200
Transfers	$ 2,000,000	$ (2,000,000)	$ -	$ -	$ -	$ -
Capital	$ 64,000	$ 300,000	$ 88,500	$ -	$ 1,484,020	$ 1,936,520
Total	$ 5,857,700	$ 4,308,440	$ 88,500	$ 328,180	$ 1,484,020	$ 12,066,840

New & Expanded/List Capital Projects

MPB includes:

$32,240 for OSP Network Supervisor

$1,900 in operating for equipment for new personnel

$300,000 CIP in Fund 1115 for streetlight installations

$88,500 CIP in Fund 1136 for NTMP and traffice devices/counter monitors

$1,484,020 in bonding for stripes & legends ($250,000), pedestrian signals ($300,000), traffice signal equipment ($934,020)

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Environmental Quality & Public Works Link Summary

Waste Management - Dept ID 303500

Page #267-276, 474-477

Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 1115	Fund 4121	FY16 Budget Total All Funds
Personnel	$ 10,973,910	$ 509,340	$ 11,483,250
Operating	$ 12,318,340	$ 3,271,400	$ 15,589,740
Transfers	$ -	$ -	$ -
Capital	$ 1,646,830	$ 1,880,000	$ 3,526,830
Total	$ 24,939,080	$ 5,660,740	$ 30,599,820

FY17 Mayor's Proposed Budget	Fund 1115	Fund 4121	FY17 MPB Total All Funds
Personnel	$ 10,686,200	$ 607,840	$ 11,294,040
Operating	$ 13,077,110	$ 2,615,660	$ 15,692,770
Transfers	$ -	$ -	$ -
Capital	$ 2,296,470	$ -	$ 2,296,470
Total	$ 26,059,780	$ 3,223,500	$ 29,283,280

New & Expanded/List Capital Projects

MPB includes:

$100,000 in CIP for concrete replacement in Tension Fabric Structure

$189,750 in CIP for landfill improvements	$88,990 in CIP for Routeware and Zonar licenses
$20,000 in CIP for 4 downtown cart corrals & enclosures	$862,980 in CIP for refuse carts
$200,000 in CIP for MRF roof	$400,000 in CIP for MRF sprinkler, HVAC, dust vacuum
$75,000 in CIP for Kronos 8.1 setup	$150,000 in CIP for Dumpster Permitting Application
$52,500 in CIP for Loan-A- Box	$157,250 in CIP for Routeware equipment replacement

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Environmental Quality & Public Works Link Summary
Water Quality - Dept ID 303400
Page #380-391, 403-407, 446-452, 460-461
Prepared for the FY2017 Budget

FY16 Adopted Budget	Fund 4002	Fund 4003	Fund 4051	Fund 4052	FY16 Budget Total All Funds
Personnel	$ 8,796,290	$ -	$ 3,064,490	$ -	$ 11,860,780
Operating	$ 12,090,260	$ 1,490,000	$ 147,580	$ 4,052,000	$ 17,779,840
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ 2,383,900	$ 43,680,400	$ 579,000	$ 2,715,000	$ 49,358,300
Total	$ 23,270,450	$ 45,170,400	$ 3,791,070	$ 6,767,000	$ 78,998,920

FY17 Mayor's Proposed Budget	Fund 4002	Fund 4003	Fund 4051	Fund 4052	FY17 MPB Total All Funds
Personnel	$ 8,725,680	$ -	$ 3,262,280	$ -	$ 11,987,960
Operating	$ 12,333,430	$ 1,210,000	$ 147,280	$ 3,491,000	$ 17,181,710
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ 1,827,000	$ 118,059,760	$ 400,000	$ 2,125,000	$ 122,411,760
Total	$ 22,886,110	$ 119,269,760	$ 3,809,560	$ 5,616,000	$ 151,581,430

New & Expanded/List Capital Projects

MPB includes:

$132,000 in CIP (4002) for pump stations repairs & maint

$465,000 in CIP (4002) for TB Wastewater Treatment Plant repairs

$880,000 in CIP (4002) for West Hickman plant repairs

$270,000 in CIP (4002) for sump pump redirection program

$25,000 in CIP (4002) for lab equipment

$55,000 in CIP (4002) for computers/software

$400,000 in CIP (4051) for small capital rehab/WQ const

$525,000 in CIP (4052) for Elam Park project

$600,000 in CIP (4052) for Ft. Sumter

$1,000,000 in CIP (4052) for Wilson Downing/Dartmouth

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Fund 4003 CIP:

$22,450,000 CIP for East Hickman Force Main, Pump Station & wet weather storage tank

$10,790,000 CIP for Expansion Area 3 Force Main, Pump Station & Trunk

$3,142,810 CIP for Town Branch Treatment Plant clarifier & digester

$62,596,950 CIP for West Hickman Main Trunk B, Main Trunk C, Treatment Plant leaping weir/aeration/sludge/scum and wet weather storage tanks

$5,000,000 CIP for inflow and infiltration reduction/collector rehab

$2,380,000 CIP for Shandon Park trunks

$9,200,000 CIP for WH7 wet weather storage tank

$2,500,000 CIP for Wolf Run Main Truck B

COUNCIL MEMBER RECOMMENDATIONS

Item #	Council Member	Dept/Div	Dept ID	Sect	Acct	Description	Fund 1101	Fund 1115	Fund 1141	Fund 1145	Fund 2603	Fund 2607	Fund 4002	Fund 4051	Fund 4121	Fund 4201	Fund 4202	Fund 4204	Fund 4205	Fund 5003
20	Akers	LexArts	900109	0001	71101	Create a part-time Public Art Coodinator position	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-
21	Lamb	Engineering	303202	3221	91713	Curb reconstruction at Lansdowne Drive and Malabu Drive	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-
22	F. Brown	Engineering	303202	3221	91715	Improve turn radius at Man O' War & Pimlico Pkwy	90,000	-		-	-	-	-	-	-	-	-	-	-	-
23	F. Brown	Engineering	303202	3225	90313	Completion of Gainesway Shared Use Trail project	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-
24	Moloney	All Dept IDs, All Sections			63xxx	Additional 1% pay increase for non-sworn employees	614,188	115,875	696	1,908	-	-	86,736	46,386	8,076	2,795	4,781	17,601	189	689
25	Scutchfield	Streets & Rds	303301	0001	71299	Old Todds Road feasibility study for sidewalks (complexity of road conditions)	50,000	-		-	-	-	-	-	-	-	-	-	-	-
26	Scutchfield	Streets & Rds	303301	0001	93011	Paving funds to be divided between Council Districts	-	-	-	-	-	3,000,000	-	-	-	-	-	-	-	-
27	Scutchfield	Contract Debt	141401	1680	78401	Paving - 20 yr debt service if bonded	201,650	-	-	-	-	-	-	-	-	-	-	-	-	-
28	J. Brown	CAO	155001	0001	63xxx	Create Administrative Officer/EEO Coordinator Position @ 50%	38,640	-	-	-		-	-	-	-	-	-	-	-	-
29	J. Brown	Parks & Rec	707603	7235	91014	Patch and repair MLK Park driveway	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-
30	J. Brown	Social Services	606202	0001	63xxx	Summer programming at Black & Williams Center	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
31	J. Brown	Parks & Rec	707604	7291	63xxx	Summer programming at Charles Young Center	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
32	Hensley	Gen Svcs Comm	707101	0001	90311	Decrease bonding for Athletic Facility	-	-	-	-	-	(5,500,000)	-	-	-	-	-	-	-	-
33	Hensley	Contract Debt	141401	1680	78401	Decrease debt service on reduced bonding for Athletic Facility	(245,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
34	Hensley	Parks & Rec	707606	7642	71299	Financial audit of golf courses	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-
35	Hensley	Chief Dev Admin	136101	0001	78112	Development of a Jobs Training Competitive Grant Program	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-
						Total	1,219,478	115,875	696	1,908	-	(2,500,000)	86,736	46,386	8,076	2,795	4,781	17,601	189	689
						Total Recommendations	1,948,076	115,875	696	1,908		(2,115,000)	86,736	46,386	8,076	2,795	4,781	17,601	189	689

FY17 Non-Financial Link Recommendation/Referrals

General Government Link

1. *County Attorney's Office*
   a. Recommends an internal audit be conducted prior to FY18.
2. *Grants & Special Programs/Mayor's Office*
   a. Refer discussions to the General Government/Social Services Committee regarding moving Neighborhood Match Grants out of the Mayor's Office and into the Division of Grants & Special Projects.
3. *Council Office*
   a. Refer discussions to the Council Committee of the Whole regarding adding a position of part-time Attorney.

Finance & Social Services Link

1. *Adult & Tenant Services*
   a. Referral of audit review/update to the General Government & Social Services Committee.
2. *Dept. of Finance*
   a. Investigate options for education and publication of minimum wage ordinance changes.

General Services & Planning Link

1. *General Services Commissioner*
   a. Update on the $195,000 FY15 bond project for the Kentucky Theatre Concessions stand.
2. *Code Enforcement*
   a. Present a review of Ordinance 16-10 (b) refuse carts, including reviewing ordinance to include enforcement of private carts.
   b. Provide Council with reports on the status of streamlining various enforcement responsibilities for waste management.
3. *Engineering*
   a. Provide Council with updates on the responsibility of curb maintenance both adjacent to private property and city owned curbs.
4. *NoLi Community Development*
   a. The Chief Development Office and Commissioner of Finance develop grant guidelines and process for economic development agencies scored by the Jobs Fund Board.

5. *Lyric Theatre*
    a. Request the Lyric update Council on alcohol license and insurance.
6. *Downtown Lexington Corporation*
    a. Identify and address gaps in family friendly events and engagement in downtown and make recommendations for funding.
7. *Parks & Recreation*
    a. Further discussion of Aquatics, the Master Plan and land use.

Public Safety Link

1. *Emergency Management*
    a. Schedule a presentation to Council for an alert system for the blind and hearing impaired.

Environmental Quality & Public Works Link

1. *Environmental Quality Administration*
    a. Support effort of General Services and EQ & PW in long-term facilities planning to evaluate consolidation options and cost alternatives for EQ & PW facilities and equipment. (Funds are budgeted.)
2. *Traffic Engineering*
    a. Investigate current franchise agreement requirements and service level agreements with Kentucky Utilities regarding street light outage report/repair and outage assessments.
    b. Develop appropriate mechanism to request that Kentucky Utilities add LED street lights to the PSC approved portfolio of street light options and tariff rates.
    c. Identify potential new projects and locations to acquire existing street lights for conversion to city control and ownership.
3. *Waste Management*
    a. Develop an RFP to evaluate partnership and/or outsourcing options for all components of service, separately and in its entirety, at the Materials Recovery Facility.
4. *Environmental Services*
    a. Develop marketing and sponsorship outreach plan for financing opportunities of new corridor projects.
    b. Identify community and corporate sponsors for beautification projects at prominent corridor sites.