Lexington-Fayette Urban County Council

Budget Committee of the Whole (COW)

May 24, 2018
10:00 AM

Council Chamber

Agenda

BUDGET COMMITTEE OF THE WHOLE

Financial Update

May 24,2018

LEXINGTON

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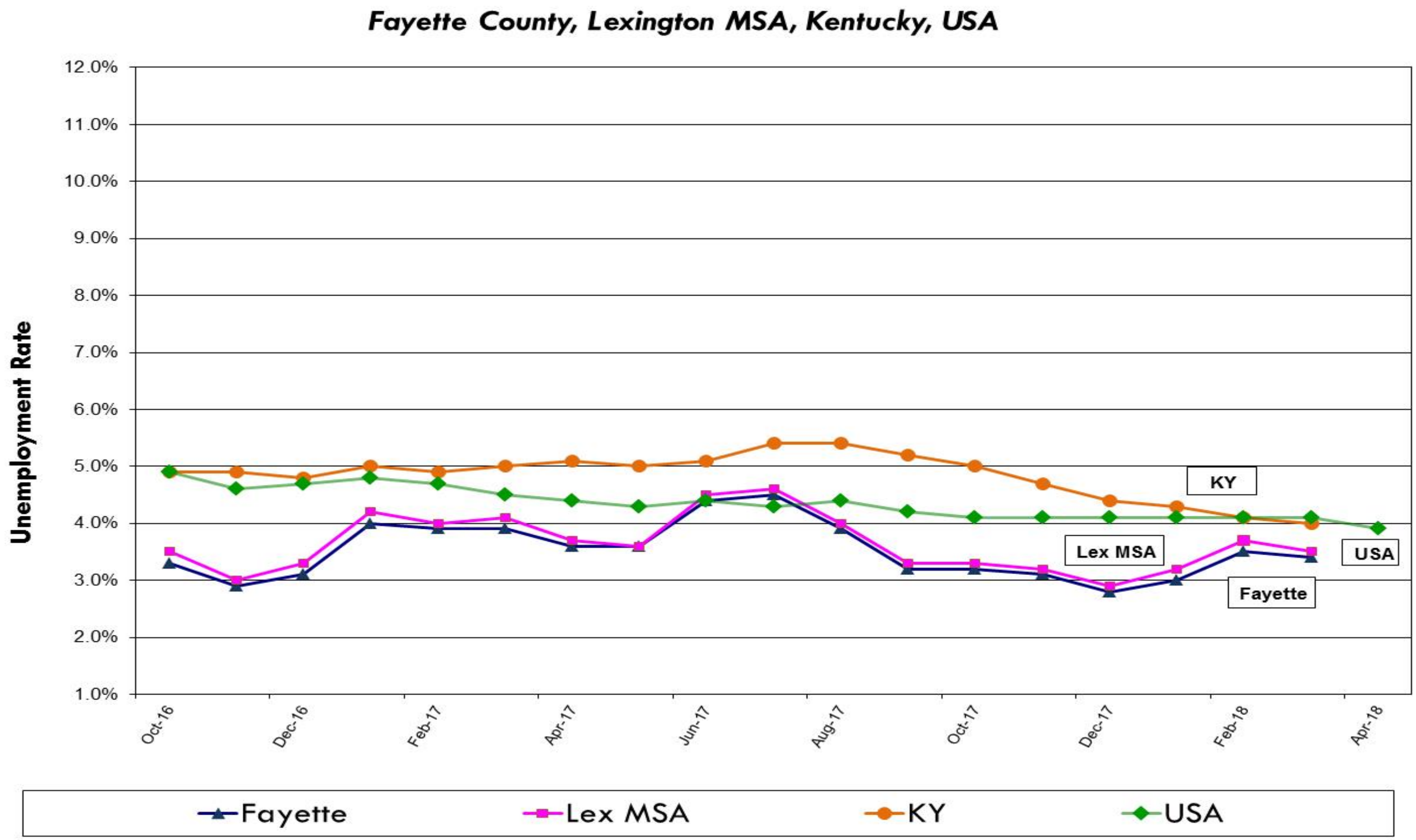
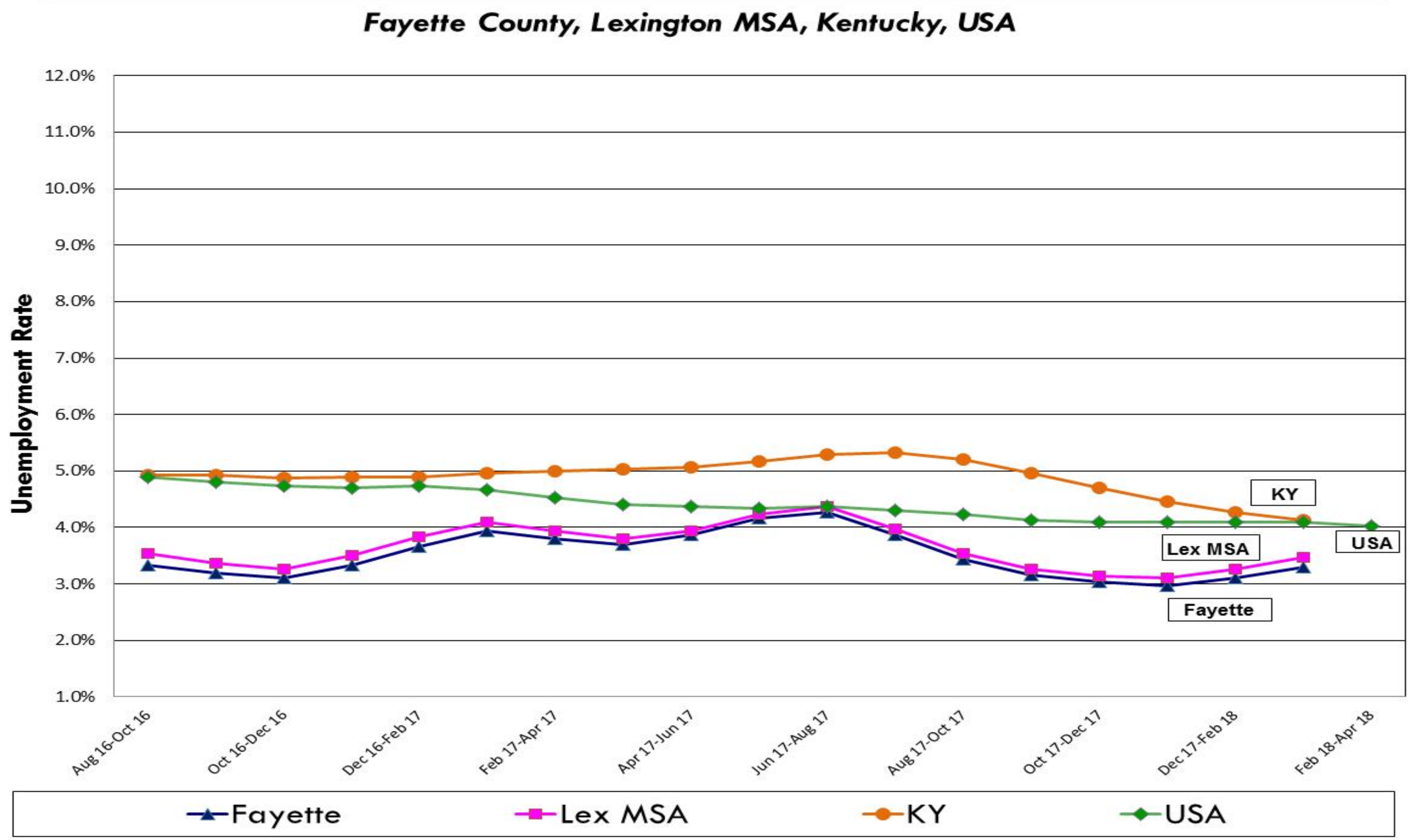
Comparative Unemployment Rates



LEXINGTON

Comparative Unemployment Rates
Three Month Moving Average



Comparison of Economic Indicators
2017 / 2018

Economic Indicators		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Fayette County	2016	4.2%	4.3%	4.1%	3.3%	3.6%	3.9%	3.8%	3.3%	3.4%	3.3%	2.9%	3.1%
Unemployment Rate	2017	4.0%	3.9%	3.9%	3.6%	3.6%	4.4%	4.5%	3.9%	3.2%	3.2%	3.1%	2.8%
	2018	3.0%	3.5%	3.4%	N/A								
Quarterly Fayette County	2016	-	-	188,039	-	-	192,063	-	-	194,300	-	-	196,500
Employment	2017	-	-	191,760	-	-	193,695	-	-	195,800	-	-	N/A
	2018	-	-	N/A	-	-	N/A	-	-	N/A	-	-	N/A
Fayette County Permits Issued	2016	937	1,206	1,510	1,631	1,453	2,071	1,042	744	860	737	742	721
	2017	876	739	924	899	1,357	995	1,207	1,283	1,054	1,053	994	965
	2018	914	927	979	993								
Fayette County New Business	2016	203	248	445	564	658	299	173	260	219	231	211	153
Business Licenses	2017	201	253	418	468	621	328	206	281	205	247	213	140
	2018	219	250	379	751								
Home Sales (MSA)	2016	640	773	950	1,139	1,313	1,419	1,230	1,338	1,155	1,050	1,012	1,081
	2017	776	794	1,060	1,067	1,411	1,428	1,353	1,311	1,084	1,115	951	1,000
	2018	728	700	1,042	1,085								
Fayette County	2016	22	36	25	27	31	21	26	40	14	31	31	16
Foreclosures	2017	27	17	16	19	16	17	20	22	19	16	26	16
	2018	21	0	22	21								

N/A indicates information not available.
BLS Release Dates for Fayette Co. Quarterly Employment - 6 months after quarter end

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FY 2018 Code Enforcement
Nuisance Abatement/Lien Collections

Month	Administrative Collection Fees		Miscellaneous		Penalty & Interest		Total Collections	
	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017
July	825	225	603	253	6,936	15,545	8,364	16,023
August	1,125	1,125	1,711	802	35,892	10,163	38,728	12,090
September	800	545	1,260	2,153	55,540	71,112	57,600	73,810
October	375	1,275	536	2,132	50,654	39,069	51,565	42,476
November	525	975	1,664	962	40,359	27,457	42,548	29,394
December	600	300	572	1,456	31,407	48,596	32,579	50,352
January	424	525	1,832	2,230	56,185	43,903	58,441	46,658
February	225	675	1,170	1,118	61,030	22,898	62,425	24,691
March	525	-	969	1,352	61,448	43,981	62,941	45,333
April	1,125	375	2,522	831	59,291	26,282	62,938	27,488
Totals	6,549	6,020	12,839	13,289	458,741	349,006	478,129	368,315

April 2018 MTD Actual
Compared to Adopted Budget

Revenue Category	Actual	Budget	Variance	% Var
OLT- Employee Withholding	7,599,431	10,817,648	(3,218,217)	-29.7%
OLT - Net Profit	15,868,743	12,515,798	3,352,945	26.8%
Insurance	643,214	2,621,832	(1,978,618)	-75.5%
Franchise Fees	2,489,224	2,028,798	460,426	22.7%
TOTALS	26,600,612	27,984,076	(1,383,464)	-4.9%

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April 2018 YTD Actual
Compared to Adopted Budget

Revenue Category	Actual	Budget	Variance	% Var
OLT- Employee Withholding	154,758,321	160,121,413	(5,363,092)	-3.3%
OLT - Net Profit	34,615,046	32,092,113	2,522,933	7.9%
Insurance	24,247,208	26,361,889	(2,114,681)	-8.0%
Franchise Fees	21,699,613	21,417,396	282,217	1.3%
TOTALS	235,320,188	239,992,811	(4,672,623)	-1.9%

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April 2018 YTD/April 2017 YTD
Current Year Compared to Prior Year

Revenue Category	Apr '18 YTD	Apr '17 YTD	Variance	% Var
OLT- Employee Withholding	154,758,321	155,881,846	(1,123,525)	-0.7%
OLT - Net Profit	34,615,046	28,146,347	6,468,699	23.0%
Insurance	24,247,208	25,466,261	(1,219,053)	-4.8%
Franchise Fees	21,699,613	20,195,271	1,504,342	7.4%
TOTALS	235,320,188	229,689,725	5,630,463	2.5%

2018 Fiscal year – Cash Flow Variance Revenue (Actual to Budget)

For the ten months ended April 30, 2018	Actuals	Budget	Variance	% Var
Revenue				
Payroll Withholding	154,758,321	160,121,413	(5,363,092)	-3.3%
Net Profit	34,615,046	32,092,113	2,522,933	7.9%
Insurance	24,247,208	26,361,889	(2,114,681)	-8.0%
Franchise Fees	21,699,613	21,417,396	282,217	1.3%
Other Licenses & Permits	4,444,956	4,443,272	1,684	0.0%
Property Tax Accounts	23,306,541	23,422,392	(115,851)	-0.5%
Services	17,018,198	18,262,177	(1,243,979)	-6.8%
Fines and Forfeitures	146,835	199,347	(52,512)	-26.3%
Intergovernmental Revenue	259,490	385,989	(126,500)	-32.8%
Property Sales	214,323	166,667	47,657	28.6%
Investment Income	332,587	430,708	(98,122)	-22.8%
Other Income	2,623,905	2,592,658	31,248	1.2%
Total Revenues	**$283,667,023**	**$289,896,020**	**($6,228,997)**	**-2.1%**

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2018 Fiscal Year – Cash Flow Variance Expense (Actual to Budget)

For the ten months ended April 30, 2018

	Actuals	Budget	Variance	% Var
Expense				
Personnel	175,315,611	176,181,447	865,837	0.5%
Operating	38,224,314	46,452,139	8,227,825	17.7%
Insurance Expense	9,740,767	9,845,585	104,818	1.1%
Debt Service	38,717,561	38,387,615	(329,946)	-0.9%
Partner Agencies	17,741,122	18,766,983	1,025,861	5.5%
Capital	1,526,273	2,081,283	555,009	26.7%
Total Expenses	**$281,265,648**	**$291,715,053**	**$10,449,404**	**3.6%**
Transfers	**5,973,900**	**6,055,754**	**81,854**	**10.9%**
Change in Fund Balance	**($3,572,526)**	**($7,874,787)**	**$4,302,262**	

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2018 Fiscal Year - Cash Flow Variance Revenue (CY to PY)

For the ten months ended April, 2018	FY 2018	FY 2017	Variance	% Var
Revenue				
Payroll Withholding	154,758,321	155,881,846	(1,123,525)	-0.7%
Net Profit	34,615,046	28,146,347	6,468,699	23.0%
Insurance	24,247,208	25,466,261	(1,219,053)	-4.8%
Franchise Fees	21,699,613	20,195,271	1,504,342	7.4%
Other Licenses & Permits	4,444,956	4,356,452	88,504	2.0%
Property Tax Accounts	23,306,541	22,228,768	1,077,773	4.8%
Services	17,018,198	18,226,513	(1,208,315)	-6.6%
Fines and Forfeitures	146,835	216,158	(69,322)	-32.1%
Intergovernmental Revenue	259,490	439,115	(179,625)	-40.9%
Property Sales	214,323	192,789	21,534	11.2%
Investment Income	332,587	80,768	251,818	311.8%
Other Financing Sources	-	55,000	(55,000)	-100.0%
Other Income	2,623,905	2,149,243	474,662	22.1%
Total Revenues	**$283,667,023**	**$277,634,531**	**$6,032,492**	**2.2%**

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2018 Fiscal Year - Cash Flow Variance Expense (CY to PY)

For the ten months ended April, 2018

	FY 2018	FY 2017	Variance	% Var
Expense				
Personnel	175,315,611	171,402,847	(3,912,764)	-2.3%
Operating	38,224,314	34,346,065	(3,878,249)	-11.3%
Insurance Expense	9,740,767	1,169,006	(8,571,761)	-733.3%
Debt Service	38,717,561	32,936,916	(5,780,645)	-17.6%
Partner Agencies	17,741,122	17,383,037	(358,086)	-2.1%
Capital	1,526,273	2,998,101	1,471,827	49.1%
Total Expenses	**$281,265,648**	**$260,235,971**	**($21,029,677)**	**-8.1%**
Transfers	**5,973,900**	**7,799,704**	**1,825,804**	**19.8%**
Change in Fund Balance	**($3,572,526)**	**$9,598,856**	**($13,171,382)**	

Questions?

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Lexington-Fayette Urban County Government

Fiscal Year 2019

Late Item Change Summary

May 24, 2018

Page

Introduction

This package of late change items is submitted to the Urban County Council for consideration during the adoption of the Fiscal Year 2019 budget.

There are two funds included in this package. The items are related to Council approved legislation, errors found during the review of the proposed budget, or other omissions.

It is the request of the administration that these changes be adopted for each fund as the first step for the changes made to the FY 2019 Proposed Budget.

How to Read this Document:

The items for consideration are listed in order by fund. Each item is grouped by the specific issue for consideration (i.e. *Decision Item* & Detail columns) along with the net fiscal impact. Chartfields for each item are included in the *Division and Activity* column. Please note that some late items encompass multiple funds, yet are only one item for consideration, the *Related Item Number* allows for cross reference between funds.

General Services District Fund - 1101

Item No.	Related Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Revenue Increase	Revenue Decrease	Fund Balance
							Mayor's Proposed Budget (MPB) Revenue Estimate				**$370,651,509**
1		Corrected Revenue Estimate	Remove revenue estimate for Parks Maintenance section; These revenues are reimbursements for outside events and should not be part of Adopted Budget	Parks and Recreation	1101	707603	7235	46720		(59,400)	
									$ -	**$ (59,400)**	
							Mayor's Proposed Budget (MPB) Ending Revenue Estimate				**$370,592,109**

General Services District Fund - 1101

Item No.	Related Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
								Mayor's Proposed Budget (MPB) Fund Balance			**$370,651,509**
								Mayor's Proposed Budget Revenue Adjustment			**($59,400)**
2		Explorium	Decrease funding for Bad Debt Expense	Explorium	1101	900607	0001	78311		(38,500)	
3		Personnel Corrections	Update County Judge Executive Salary for CPI	County Judge Executive	1101	112007	0001	63XXX	1,368		
									$ 1,368	**$ (38,500)**	
								Mayor's Proposed Budget (MPB) Fund Balance after late item changes and Revenue adjustment			**$370,629,241**
								Net Change to MPB Fund Balance			**($22,268)**

Water Quality Management Fund - 4051

Item No.	Related Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
							Mayor's Proposed Budget (MPB) Fund Balance				$4,574,576
4		Personnel Corrections	Correct funding for Infrastructure Program Manager (Grade 522)	Water Quality	4051	303204	3321	63XXX		(117,342)	
									$ -	**$ (117,342)**	
							Mayor's Proposed Budget (MPB) Fund Balance after late item changes				**$4,691,918**
							Net Change to MPB Fund Balance				**$117,342**

General Services & Planning Link Summary

Building Inspection-Dept. ID 505900

Pages 59-61

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 2,435,748	$ 2,435,748
Operating	$ 136,540	$ 136,540
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 2,572,288	$ 2,572,288

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 2,638,696	$ 2,638,696
Operating	$ 134,570	$ 134,570
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 2,773,266	$ 2,773,266

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Fund part-time ADA Coordinator position, Grade 518, at $34,000. Position will conduct ADA building inspections and update transition plan. Reducing Facilities & Fleet Mgmt's Professional Services account by $34,000.

Highlights

General Services & Planning Link Summary

Code Enforcement-Dept. ID 505800

Pages 56-58

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 1,762,189	$ 1,762,189
Operating	$ 481,380	$ 481,380
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 2,243,569	$ 2,243,569

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 1,811,893	$ 1,811,893
Operating	$ 446,392	$ 446,392
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 2,258,285	$ 2,258,285

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Increase Assistance-Sidewalk Loans from $80,000 to $100,000. The additional $20,000 to come from Professional Services in Demolitions.

Non-budgetary recommendation: Refer the issue of "Sidewalk Assistance Program" to the appropriate committee for the purpose of reviewing the existing program.

Highlights

General Services & Planning Link Summary

Commissioner of General Services-Dept. ID 707100

Pages 153-154, 385

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 4022 - PFC General Fund	FY18 Budget Total All Funds
Personnel	$ 644,917	$ -	$ 644,917
Operating	$ 2,266,469	$ 30,302	$ 2,296,771
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 2,911,386	$ 30,302	$ 2,941,688

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 4022 - PFC General Fund	FY19 MPB Total All Funds
Personnel	$ 589,758	$ -	$ 589,758
Operating	$ 2,101,864	$ 29,932	$ 2,131,796
Transfers	$ 281,000	$ -	$ 281,000
Capital	$ -	$ -	$ -
Total	$ 2,972,622	$ 29,932	$ 3,002,554

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Non-Budgetary Rrcommendation: refer Lexington History Museum funding and relocation to appropriate committee.

Highlights

Abolished Administrative Specialist position.

$281,000 transfer to the Public Facilities Fund for the Courthouse.

General Services & Planning Link Summary

Planning Commissioner-Dept. ID 162100

Pages 47-48, 316

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1145 - Affordable Housing Fund	FY18 Budget Total All Funds
Personnel	$ 452,329	$ 132,435	$ 584,764
Operating	$ 174,910	$ 1,877,216	$ 2,052,126
Transfers	$ 2,000,000	$ -	$ 2,000,000
Capital	$ -	$ -	$ -
Total	$ 2,627,239	$ 2,009,651	$ 4,636,890

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1145 - Affordable Housing Fund	FY19 MPB Total All Funds
Personnel	$ 470,277	$ 65,288	$ 535,565
Operating	$ 158,642	$ 2,001,000	$ 2,159,642
Transfers	$ 2,000,000	$ -	$ 2,000,000
Capital	$ -	$ -	$ -
Total	$ 2,628,919	$ 2,066,288	$ 4,695,207

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

FY18 Reallocations - Building Eye Software = $45,000

General Services & Planning Link Summary

Engineering-Dept. ID 303200

Pages 54-55, 276, 301, 340-341, 374, 403, 455-457, 518, 521

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1136 - Municpal Aid Program Fund	Fund 2608 - FY18 Bond Projects	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4003 - San Sewer Construct Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4201 - Right-Of-Way Fund	FY18 Budget Total All Funds
Personnel	$ 1,626,082	$ -	$ -	$ 414,813	$ -	$ 472,540	$ 486,272	$ 2,999,707
Operating	$ 138,440	$ -	$ 500,000	$ 83,770	$ -	$ -	$ 112,440	$ 834,650
Transfers	$ (775,000)	$ 943,750	$ -	$ -	$ -	$ -	$ -	$ 168,750
Capital	$ -	$ 1,227,988	$ 4,609,485	$ -	$ -	$ -	$ -	$ 5,837,473
Total	$ 989,522	$ 2,171,738	$ 5,109,485	$ 498,583	$ -	$ 472,540	$ 598,712	$ 9,840,580

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1136 - Municpal Aid Program Fund	Fund 2609 - FY19 Bond Projects	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4003 - San Sewer Construct Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4201 - Right-Of-Way Fund	FY19 MPB Total All Funds
Personnel	$ 1,547,081	$ -	$ -	$ 435,491	$ -	$ 501,982	$ 386,115	$ 2,870,669
Operating	$ 132,064	$ 1,420,000	$ -	$ 76,098	$ -	$ -	$ 125,220	$ 1,753,382
Transfers	$ (775,000)	$ 943,750	$ -	$ -	$ -	$ -	$ -	$ 168,750
Capital	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000
Total	$ 904,145	$ 2,363,750	$ -	$ 511,589	$ 600,000	$ 501,982	$ 511,335	$ 5,392,801

New & Expanded/Capital Projects

Fund 1136 - Armstrong Mill sidewalks = $260,000; Avenue of Champions Multimodal Improvements = $335,000; Mercer Road at Greendale Road turn lanes = $185,000; Oxford Circle sidewalk = $15,000; South Elkhorn Trail = $$120,000; Wilson Downing sidewalks = $190,000; Lane Allen intersection iimprovements = $65,000; Mt. Tabor Road Multimodal Improvements = $230,000.

Fund 4003 - Meadows-Northland-Arlington-Edgelawn Avenue sewer replacement = $600,000.

Link Changes/Recommendations

Accept MPB

Highlights

General Services & Planning Link Summary

Facilities & Fleet Management-Dept. ID 707201 & 707104

Pages 155-156, 257, 327, 517, 519

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 2608 - FY18 Bond Projects	FY18 Budget Total All Funds
Personnel	$ 626,782	$ -	$ -	$ 626,782
Operating	$ 646,020	$ -	$ 1,350,000	$ 1,996,020
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -
Total	$ 1,272,802	$ -	$ 1,350,000	$ 2,622,802

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 2609 - FY19 Bond Projects	FY19 MPB Total All Funds
Personnel	$ 707,629	$ -	$ -	$ 707,629
Operating	$ 505,031	$ -	$ -	$ 505,031
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ 1,750,000	$ 1,000,000	$ 2,750,000
Total	$ 1,212,660	$ 1,750,000	$ 1,000,000	$ 3,962,660

New & Expanded/Capital Projects

Fund 1115 - Material Recycling Facility repairs = $1,750,000.
Fund 2609 - Facility improvements = $1,000,000.

Link Changes/Recommendations

Reducing Professional Services budget by $34,000 and transferring those funds to Building Inspection for a part-time ADA Coordinator position.

Highlights

General Services & Planning Link Summary

Fleet Services-Dept ID 707301

Pages 157-159, 257-258, 327, 369-370, 424, 459, 482

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 2608 - FY18 Bond Projects	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4201 - Right-Of-Way Fund	Fund 4204 - Enhanced 911 Fund	FY18 Budget Total All Funds
Personnel	$ 2,841,041	$ 563,044	$ -	$ 154,162	$ -	$ -	$ -	$ 3,558,247
Operating	$ 503,546	$ 17,210	$ -	$ 9,520	$ -	$ -	$ -	$ 530,276
Transfers	$ (3,377,682)	$ -	$ -	$ -	$ -	$ -	$ -	$ (3,377,682)
Capital	$ -	$ 5,306,700	$ 1,000,000	$ 1,009,200	$ 39,530	$ 25,700	$ 25,700	$ 7,406,830
Total	$ (33,095)	$ 5,886,954	$ 1,000,000	$ 1,172,882	$ 39,530	$ 25,700	$ 25,700	$ 8,117,671

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 2609 - FY19 Bond Projects	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4201 - Right-Of-Way Fund	Fund 4204 - Enhanced 911 Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating	$ 504,698	$ 23,008	$ -	$ 13,175	$ -	$ -	$ -	$ 540,881
Transfers	$ (504,698)	$ (23,008)	$ -	$ (13,175)	$ -	$ -	$ -	$ (540,881)
Capital	$ -	$ 3,207,400	$ 1,300,000	$ 721,000	$ 27,900	$ -	$ -	$ 5,256,300
Total	$ -	$ 3,207,400	$ 1,300,000	$ 721,000	$ 27,900	$ -	$ -	$ 5,256,300

New & Expanded/Capital Projects

Fund 1115 - Medium duty trucks = $98,600; Refuse trucks = $3,000,000; Boom truck - $96,000; ATVs/Trucksters = $12,800.

Fund 2609 - Street sweeper = $300,000; Medium duty trucks = $1,000,000.

Fund 4002 - Dump truck = $643,000; Trailer = $18,000; Off-Road construction equipment = $60,000. Fund 4051 - Light duty truck = $27,900.

Link Changes/Recommendations

Accept MPB

Highlights

General Services & Planning Link Summary

Building Maintenance-Dept ID 707501

Pages 159-162, 258-259, 370

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4022 - PFC General Fund	FY18 Budget Total All Funds
Personnel	$ 2,291,370	$ -	$ -	$ -	$ 2,291,370
Operating	$ 2,555,204	$ 173,000	$ 44,000	$ 1,978,060	$ 4,750,264
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 4,846,574	$ 173,000	$ 44,000	$ 1,978,060	$ 7,041,634

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4022 - PFC General Fund	FY19 MPB Total All Funds
Personnel	$ 2,491,284	$ -	$ -	$ -	$ 2,491,284
Operating	$ 2,386,653	$ 193,000	$ 33,000	$ 2,229,329	$ 4,841,982
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 4,877,937	$ 193,000	$ 33,000	$ 2,229,329	$ 7,333,266

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

General Services & Planning Link Summary

Historic Preservation-Dept. ID 160400

Page 49

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 409,457	$ 409,457
Operating	$ 31,740	$ 31,740
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 441,197	$ 441,197

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 425,706	$ 425,706
Operating	$ 31,162	$ 31,162
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 456,868	$ 456,868

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

General Services & Planning Link Summary

Parks & Recreation-Dept. ID 707600

Pages 163-200, 291, 328, 391, 425, 465-466, 519

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1138 - Mineral Severance Fund	Fund 2608 - FY18 Bond Projects	Fund 4024 - PFC Parks Projects Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4202 - Extended School Program Fund	FY18 Budget Total All Funds
Personnel	$ 13,299,655	$ -	$ -	$ -	$ 95,839	$ 1,569,799	$ 14,965,293
Operating	$ 8,146,958	$ -	$ -	$ -	$ -	$ 306,150	$ 8,453,108
Transfers	$ 315,000	$ -	$ -	$ -	$ -	$ -	$ 315,000
Capital	$ -	$ 165,000	$ -	$ 275,000	$ -	$ -	$ 440,000
Total	$ 21,761,613	$ 165,000	$ -	$ 275,000	$ 95,839	$ 1,875,949	$ 24,173,401

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1138 - Mineral Severance Fund	Fund 2609 - FY19 Bond Projects	Fund 4024 - PFC Parks Projects Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4202 - Extended School Program Fund	FY19 MPB Total All Funds
Personnel	$ 13,900,656	$ -	$ -	$ -	$ 66,975	$ 1,519,471	$ 15,487,102
Operating	$ 8,121,701	$ -	$ 80,000	$ -	$ -	$ 295,750	$ 8,497,451
Transfers	$ 315,000	$ -	$ -	$ -	$ -	$ -	$ 315,000
Capital	$ -	$ -	$ 2,539,500	$ 275,000	$ -	$ -	$ 2,814,500
Total	$ 22,337,357	$ -	$ 2,619,500	$ 275,000	$ 66,975	$ 1,815,221	$ 27,114,053

New & Expanded/Capital Projects

Fund 2609 - Jacobson basketball court = $125,000; ADA compliance = $90,000; Bleachers = $90,000; Coolavin site improvements = $125,000; Dunbar environmental remediation = $80,000; Douglass & Oakwood roof replacements = $100,000; Green Acres & Oakwood HVAC = $25,000; Meadowthorpe Trail = $75,000; Masterson Station shade = $45,000; Bell House HVAC = $110,000; Woodland restroom building = $350,000; Kirklevington parking = $150,000; Landsdowne Merrick concession building shelter = $50,000; Dixie sidewalks = $50,000; Gainesway parking = $60,000; Tates Creek fire suppression & environmental remediation = $175,000; Shillito dugout renovation (final) = $80,000; Shillito Miracle Field resurface = $25,000; Cardinal Run Field 6 = $54,500; Addison & Wolf Run lighting & trail = $75,000; Raven Run parking expansion = $115,000; Veterans new playground = $70,000; Shillito playground replacement = $500,000.

Link Changes/Recommendations

Fund $54,000 for the design of a downtown splash pad and new playground at Charles Young Park. Funds to come from Public Parking Corp (Fund 4161).

Highlights

General Services & Planning Link Summary

Purchase of Development Rights-Dept. ID 160800

Pages 53

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 2608 - FY18 Bond Projects	FY18 Budget Total All Funds
Personnel	$ 123,187	$ -	$ 123,187
Operating	$ 69,020	$ -	$ 69,020
Transfers	$ -	$ -	$ -
Capital	$ -	$ 1,000,000	$ 1,000,000
Total	$ 192,207	$ 1,000,000	$ 1,192,207

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 2609 - FY19 Bond Projects	FY19 MPB Total All Funds
Personnel	$ 128,621	$ -	$ 128,621
Operating	$ 78,221	$ -	$ 78,221
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 206,842	$ -	$ 206,842

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

MPB funds 9 appraisals ($3,000 each) for FY19.

General Services & Planning Link Summary

Planning-Dept. ID 160700

Pages 50-52, 339

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 4002 - San Sewer Rev & Oper Fund	FY18 Budget Total All Funds
Personnel	$ 1,883,810	$ 9,366	$ 1,893,176
Operating	$ 296,450	$ -	$ 296,450
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 2,180,260	$ 9,366	$ 2,189,626

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 4002 - San Sewer Rev & Oper Fund	FY19 MPB Total All Funds
Personnel	$ 2,291,951	$ 43,573	$ 2,335,524
Operating	$ 322,561	$ -	$ 322,561
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 2,614,512	$ 43,573	$ 2,658,085

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

General Services & Planning Link Summary

Lexington Public Library - Dept ID 900605

Page 213

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ 15,291,270	$ 15,291,270
Capital	$ -	$ -
Total	$ 15,291,270	$ 15,291,270

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ 16,092,960	$ 16,092,960
Capital	$ -	$ -
Total	$ 16,092,960	$ 16,092,960

New & Expanded/List Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Finance & Social Services Council Budget Link Report

Councilmember Susan Lamb – Chair
Councilmember Jennifer Mossotti
Councilmember Preston Worley

Finance & Social Services Budget Link Recommendations

DEPARTMENT OF FINANCE

Commissioner of Finance

Prepared for the FY2019 Budget		
	FY18 Adopted Budget	FY19 Mayor's Proposed Budget
Personnel	$ 2,118,623	$ 2,063,572
Operating	$ 622,394	$ 641,121
Capital	$ -	$ -
Transfers	$ 62,000	$ 62,000
Total	**$ 2,803,017**	**$ 2,766,693**

New & Expanded Services/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

They made a 10% cut in their professional services and eliminated their Finance Intern Program.

Division of Accounting

Prepared for the FY2019 Budget	FY18 Adopted Budget	FY19 Mayor's Proposed Budget
Personnel	$ 1,486,224	$ 1,627,586
Operating	$ 81,659	$ 70,756
Capital	$ -	$ -
Transfers	$ -	$ -
Total	**$ 1,567,883**	**$ 1,698,342**

New & Expanded Services/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Division of Budgeting

Prepared for the FY2019 Budget	FY18 Adopted Budget	FY19 Mayor's Proposed Budget
Personnel	$ 506,935	$ 531,293
Operating	$ 39,640	$ 46,023
Capital		
Transfers	$ -	$ -
Total	**$ 546,575**	**$ 577,316**

New & Expanded Services/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Division of Central Purchasing

Prepared for the FY2019 Budget	FY18 Adopted Budget	FY19 Mayor's Proposed Budget
Personnel	$ 684,349	$ 697,083
Operating	$ 94,040	$ 106,101
Capital		$ -
Transfers	$ -	$ -
Total	**$ 778,389**	**$ 803,184**

New & Expanded Services/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

They have added cloud and managed services for the new supplier diversity tracking program.

Division of Revenue

Prepared for the FY2019 Budget	FY18 Adopted Budget	FY19 Mayor's Proposed Budget
Personnel	$ 2,084,763	$ 2,440,766
Operating	$ 4,358,267	$ 3,823,868
Capital		
Transfers	$ -	$ -
Total	**$ 6,443,030**	**$ 6,264,634**

New & Expanded Services/List Capital Projects

$169,685 - three new LexServ positions.

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Finance & Social Services Budget Link Recommendations

DEPARTMENT OF SOCIAL SERVICES

Social Services Commissioner

Prepared for the FY2019 Budget		
	FY18 Adopted Budget	FY19 Mayor's Proposed Budget
Personnel	$ 938,549	$ 967,594
Operating	$ 532,760	$ 522,318
Capital		$ -
Transfers	$ -	$ -
Total	**$ 1,471,309**	**$ 1,489,912**

New & Expanded Services/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

This is the second year of the two-year ESR grant cycle. There are no changes to the budget for this year.

Division of Adult & Tenant Services

Prepared for the FY2019 Budget	FY18 Adopted Budget	FY19 Mayor's Proposed Budget
Personnel	$ 889,590	$ 963,735
Operating	$ 676,859	$ 620,005
Capital	$ -	$ -
Transfers	$ 30,000	$ 30,000
Total	**$ 1,596,449**	**$ 1,613,740**

New & Expanded Services/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Division of Aging Services

Prepared for the FY2019 Budget		
	FY18 Adopted Budget	FY19 Mayor's Proposed Budget
Personnel	$ 581,222	$ 624,945
Operating	$ 685,092	$ 662,847
Capital	$ -	$ 27,000
Transfers	$ -	$ -
Total	**$ 1,266,314**	**$ 1,314,792**

New & Expanded Services/List Capital Projects

$27,000 – expand the Senior Center entrance canopy

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

The Senior Center averages 330 individuals each day & 1,200 unique people each week. They provide over 40 fitness and art classes each week. They also help provide 80-100 free lunches to seniors every day.

The Senior Center recently had a new sound system installed.

Division of Family Services

Prepared for the FY2018 Budget		
	FY17 Adopted Budget	FY18 Mayor's Proposed Budget
Personnel	$ 2,276,861	$ 2,573,161
Operating	$ 564,556	$ 579,362
Capital	$ -	$ -
Transfers	$ -	
Total	**$ 2,841,417**	**$ 3,152,523**

New & Expanded Services/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor’s Proposed Budget

Highlights

There was a CDBG-funded project that is almost finalized in renovating the courtyard of the Family Care Center.

There is a long-term goal of having permanent custodial staff for the center.

Division of Youth Services

Prepared for the FY2019 Budget		
	FY18 Adopted Budget	FY19 Mayor's Proposed Budget
Personnel	$ 2,217,465	$ 2,262,425
Operating	$ 621,260	$ 575,685
Capital	$ -	$ -
Transfers	$ -	$ -
Total	**$ 2,838,725**	**$ 2,838,110**

New & Expanded Services/List Capital Projects

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget

Highlights

Lexington is the only known city in Kentucky to have Juvenile Probation Officers working directly with judges to provide best outcomes for the youth.

The Day Treatment Center is being renamed the Audrey Grevious Center.

Would need approximately $200,000 to add another group of students (12-14 students) – covers the cost of social worker, program aide and vehicle.

The Explorium

Prepared for the FY2019 Budget	FY18 Adopted Budget	FY19 Mayor's Proposed Budget
Personnel	$ -	$ -
Operating	$ 38,500	
Capital	$ -	$ -
Transfers	$ 225,000	$ 225,000
Total	**$ 263,500**	**$ 225,000**

New & Expanded Services/List Capital Projects

$50,000 – Renovation of “Bubble Room” was requested, but not included in the Mayor’s Proposed Budget

Link Changes/Recommendations

Accept the recommendations in the Mayor’s Proposed Budget

Review of Purchase Service Agreement with The Explorium regarding future in-kind programming and funding for much-needed renovation projects.

Reconsider providing $50,000 for the renovation of “Bubble Room” during the Fall discussion of FY18 Fund Balance Reallocation

Highlights

Current budget is last year of bad debt expense agreement with city to provide $38,500 worth of in-kind programming per year.

The Explorium attracts over 50,000 visitors each year, coming from 47 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.

Over the past several years, numerous new programs and exhibits have been added thanks to community and city support.

Finance & Social Services Budget Link Recommendations Overview

The Finance & Social Services Budget Link recommends *adopting* the Mayor's Proposed Budget for all Divisions.

However, the link recommends reconsideration of The Explorium's $50,000 request for renovation of their "Bubble Room". This could be reconsidered at the Fall discussion of FY18 Fund Balance Reallocation.

Finance & Social Services Budget Link Recommendations Overview

The Finance & Social Services Budget Link recommends the following non-budgetary items:

<u>The Explorium</u>

- Review of Purchase Service Agreement to include options for renovations and services & programming provided to the public.

FY 2019 General Government Budget Link

Members: Evans (Chair), VM Kay, Plomin

Recommendations

Division	Highlights	Non- Financial Recommendation	Financial Recommendation
CAO	• MPB increased: Total operating budget increased by 379%, due to $100,000 inclusion for Artwork Celebrating Women in Lexington (Breaking the Bronze Ceiling). • Public Art Masterplan – to be heard in General Government Committee in June 2018. • Did not request additional funding.	None	Accept MPB
Information Technology Administration (CIO)	• MPB decreased: Total operating budget decreased by 57.15%. • Decrease of $500,000 for Avaya phone project. Amount needed is unknown, study pending. • Decrease of $40,000 to configure PeopleSoft to new pension requirements. When known, new pensions requirements may result in a necessary reconfiguration. • Decrease of $150,000 for Mainframe Computer Replacement Study. Mainframe is 12 years old, replacement will be necessary in near future. • Request for $225,000 for PeopleSoft upgrade project. (funded) • Continues to have difficulty hiring qualified staff within the approved pay ranges, which are below market rate.	None	Accept MPB
Computer Services	• MPB increased: Total operating budget increased by 22.08%. • Continues to have difficulty hiring qualified staff and are 16% unstaffed, which will impact operations. • Computer Services has discretionary control over 16% of their budget. 84% represents expenses across various Divisions. FY19's discretionary budget is 4% lower than the estimated target established by Budgeting.	None	Accept MPB

Enterprise Solutions	• MPB decreased: Total operating budget decreased by 34.1%. • Decrease in Professional Services, once PeopleSoft upgrade is "live" to required professional services funds may decrease. • 2 ERP analysts positions were filled to facilitate upgrade/business processes, will lessen need for contractors. • PeopleSoft go live date extended to August 2018.	None	Accept MPB
Council Clerk	• MPB decreased: Total operating budget decreased by 5.5%. • Purchased and implemented a new records management software called Infolink at the Records Center. Records Management Analyst is teaching records coordinators to use the system. • Are requiring departments to set up their own accounts for land records filed with the County Clerk, resulting in decreased cost for Council Clerk office.	None	Accept MPB
Council Office	• MPB increase: Total operating budget increased by 1.3% • Did not request additional funding.	None	Elimination of vacant Council Staff Specialist and Security Officer Positions to fund 1 Deputy Coroner Position in Coroner's Office. (See Coroner's Financial Recommendation)
Citizen's Advocate	• MPB continuation budget. • Did not request additional funding.	None	Accept MPB
Internal Audit	• MPB decreased: Total operating budget decreased by 8%. • Operating budget has sustained significant cuts in the past few years and cannot sustain additional cuts. • Division participates in approx. 20 audits per year.	None	Accept MPB
Law	• MPB increased: Total operating budget increased by 0.1%. • Did not request any additional funding.	None	Accept MPB
Mayor's Office	• MPB decreased: Total operating budget decreased by 82%.	None	Accept MPB

	• Requested $20,000,000 in additional bond funds for the Convention Center project (funded). • ONE Lexington office has created a Neighborhood P.I.E.R. Team model that includes 40 community and City partners, is piloting their work in the Winburn neighborhood. • Phase 1 design of Town Branch Commons project is complete. Following federal authorization, will utilize existing grant and local dollars to move into right-of-way and utility phases. Construction to begin 2019 on the trail component of project.		
Special Programs	• • MPB decreased: Total operating budget decreased by 2%. • Requested $5,000 to the Sweet 16 Hospitality account to provide for Girls' Sweet 16 attending next year (funded). • Funds Bluegrass State Games, Martin Luther King Celebration, Roots & Heritage Festival, Sister Cities, Kentucky Conservatory Theatre, Sweet 16 Hospitality.	None	Accept MPB
Homeless Prevention	• MPB decreased: Total operating budget decreased by 0.2%. • Sponsors the Lexington Ending Homelessness Academy and Community Summit each year; one week of free continuing education for our community partners and public education on homelessness. • Partnering with LexTran to offer cards good for 1 year of unlimited ridership, offered at the cost of the card. • Offices continues to expand local programming and responsibilities under the Continuum of Care; additional duties are not currently funded and if responsibilities continue long term, additional administrative support will be needed. • Did not request additional funding.	The HPI Office was funded from the parking fund in FY19 for budgetary purposes, however this office is mandated by ordinance and funding cannot be contingent upon special funds.	Accept MPB
Government Communications	• MPB decreased: Total operating budget decreased by 9%. • MPB abolished one producer position which will be needed due to an increase in programming production. • $12,000 for sign language interpreter removed from Professional Services. Will provide interpreter upon request.	None	Accept MPB

	• Added digital program guides service for LexTV; allows citizens to scan program guide to see government meetings and to record to DVR. • Proposes one special program for each councilmember per calendar, in addition to the current 15 minute Council Comment program. • Requested one position at $60,000 (unfunded).		
Lex Call	• MPB Increased: Total operating budget increased by 67%. • Lex Call requested additional funding for Language Line, which is used by E911, Lex Call, LexServ and Social Services all use this service, which is paid for by Lex Call (funded).	None	Accept MPB
LexServ	• MPB: Creation of new department budget in FY19. • Requesting a reclassification study for 6 LexServ employees and one Supervisor located within the LexCall call center who have been working outside the job classification of a customer service specialist since May 2017. Their duties have transitioned from City Service customer service to mirroring those of a Utility Customer Service Representative in the private sector.	None	Request the CAO to complete reclassification study for 6 LexServ employees. The Committee recommends the elimination of part-time position within LexServ to be used to fund any potential reclassification of positions.
Human Resources	• MPB decreased: Total operating budget decreased by 0.2%. • Requested additional funding above the $1,500 reallocated from Water Quality for drug and alcohol testing for Water Quality employees (increase of amount for testing in FY19 was funded). • Requested $60,000 for management training (unfunded).	None	Accept MPB
Grants & Special Programs	• MPB decreased: Total operating budget decreased by 23.2%. • $19,600 of Neighborhood Action Match Grant is uncommitted, and could be available.	None	Accept MPB
Risk Management	• MPB decreased: Total operating budget decreased by 6.5%.	None	Accept MPB
Chief Development Officer	• MPB decreased: Total operating budget decreased by 16%. • 10% reduction of Workforce Development Grants ($30,000).	None	Use remaining $30,000 from Parking Fund balance to fund the10%

			reduction to the Workforce Development Grants.

Constitutional Officers			
Coroner	• MPB decreased: Total operating budget decreased by 0.2%. • Requests 2 Deputy Director Position to assist with increased workload due to the opioid epidemic. Office currently has the same number of staff since 1997 and current staff are unable to take time off (unfunded). • Requests $10,000 for car wash account to be re-added to budget (unfunded).	None	Elimination of vacant Council Staff Specialist ($48,164) and Security Officer ($42,233) Positions within the Council Office to fund 1 Deputy Coroner Position ($60,200). Or alternately, the elimination of the vacant Security Office Position ($42,233) within the Council Office to partially fund 1 Deputy Coroner Position and to fund the remaining amount ($17,963.51) from the Fund Balance.
Commonwealth Attorney	• MPB decreased: Total operating budget decreased by 0.7%. • Requested $35,804 for an increase in cost of benefits associated with the three legal services positions, and 1 Prosecutor position ($45,000) to replace the likely loss of the Street Level Drugs Sales grant position (unfunded).	None	Accept MPB
County Attorney	• MPB decreased: Total operating budget decreased by 0.01%. • Requested a Certified Public Accountant to manage the federal funds received annually by the office.	None	Accept MPB
County Clerk/ Elections	• MPB increased: Total operating budget increased by 68%. • There will be 2 election cycles in FY2019.	None	Accept MPB

	• • $50,000 increase in budget due to projected purchase of voting machines.		
County Judge Executive	• MPB increased: Total personnel budget increased by 2%. • Requests the City consider a constitutional amendment to eliminate the office of County Judge Executive.	None	Accept MPB
Human Rights Commission	• MPB continuation budget. • Investigation of ADA complaints is a new function of the Human Rights Commission’s office. • Withdraw $10,000 additional request for staff raises.	None	Fund request of $4,800 for the increase in expected caseload in ADA complaints, to be funded from the unused balance in Fleet Services Professional Services Account.
Circuit Judges	• MPB decreased: Total operating budget decreased by 1%.	None	Accept MPB
PVA	• MPB continuation budget. • Request $25,000 in capital requests for new technology to replace aging computer hardware. New technology is needed to compensate for upcoming retirements.	None	Fund $25,000 for new technology from the remaining balance in the Public Parking Corporation Fund.

Economic Development Partners			
Bluegrass Area Development District	• MPB increased: Total operating budget increased by 167% • Provides funds for Regional Land Use Plan, The Regional Drug Policy Panel and the regional broadband initiative.	None	Accept MPB
Urban League	• MPB continuation budget. • No additional funds requested. • Planning to expand college and career readiness programs to include elementary students and their parents.	None	Accept MPB

	• $80,000 are used for college and career readiness, $10,000 supporting 10 Fayette County students with $1,000 scholarships. The remaining $10,000 is used to educate and assist individuals with record expungement.		
Visit Lex	• Funded through Hotel/Motel Tax revenues. Forecast for FY19is $7,350,000. • Are currently 5 months into marketing study, to identify additional “brand pillars” for Lexington. • 5,000 available rooms are estimated in Lexington by end of 2018. Lexington remains steady at 65% room occupancy year round, which is a healthy rate.	Strongly recommend that VisitLex continue to provide substantial, ongoing financial support for the Lexington Center Corporation.	Accept MPB
Downtown Lexington Partnership	• MPB increased: Total operating budget increased by 100%	None	Accept MPB
World Trade Center	• MPB continuation budget.	None	Accept MPB
Lexington Center Corporation	• Funded through Hotel/Motel Tax revenues. Forecast for FY19 is $6,900,000.	None	Accept MPB
SCORE	• MPB did not fund SCORE in FY19.	None	Accept MPB
Lex Arts	• MPB continuation budget. • In FY18 Lex Arts funded a record 50 arts organizations and artists’ projects funds raised through the annual Fund for the Arts campaign. • Lexington Arts Infusion is a new program is installing art in neighborhood centers. • Have worked with Fayette County Public Schools to create A Teacher’s Guide: Arts Education Booklet highlighting arts opportunities in the 2017-2018 school year. • Requested an increase of funding for staff support and supplies for increased services and maintenance costs of ArtsPlace (unfunded).	None	Accept MPB
Commerce Lexington	• MPB continuation budget. • No additional funding requests.	None	Accept MPB

	• Voted One of 15 Best Economic Development Districts in the US, one of 4 Kentucky communities named. • Excited for the potential opportunities created by the Land Swap" and the deal between the University of Kentucky and the City.		
Lexington History Museum	• LFUCG has a Purchase of Service agreement with Lexington History Museum. The last agreement was for $60,000. Funding is allocated to the General Services Commissioner's budget in Professional Services (1101-707101-0001-71299).	Creation of a Department ID to secure future funding.	Accept MPB
The Lyric	• MPB continuation budget. • Programming has increased significantly, and are seeking outside grants for additional programing. • The Lyric is looking into more partnerships that are no-cost and bring in revenue.	None	Accept MPB

General Government Link Summary

Board of Elections - Dept ID 112003

Page 7

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 410,214	$ 410,214
Operating	$ 53,950	$ 53,950
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 464,164	$ 464,164

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 737,341	$ 737,341
Operating	$ 90,900	$ 90,900
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 828,241	$ 828,241

New & Expanded/List Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB.

Highlights

MPB increased: Total operating budget increased by 68%.
There will be 2 election cycles in FY2019.

General Government Link Summary

Chief Administrative Officer - Dept ID 155001

Pages 33-34

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 613,701	$ 613,701
Operating	$ 23,300	$ 23,300
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 637,001	$ 637,001

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 645,440	$ 645,440
Operating	$ 111,700	$ 111,700
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 757,140	$ 757,140

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB.

Highlights

$100,000 included for History of Women monument.
Public Art Masterplan – to be heard in General Government Committee in June 2018.
Did not request additional funding.

General Government Link Summary

Homelessness Prevention - Dept ID 155003

Pages 33-34, 315, 393

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1145 - Affordable Housing Fund	Fund 4161 - Public Parking Corporation	FY18 Budget Total All Funds
Personnel	$ 110,201	$ 40,578	$ -	$ 150,779
Operating	$ 23,020	$ 663,708	$ -	$ 686,728
Transfers	$ 750,000	$ -	$ -	$ 750,000
Capital	$ -	$ -	$ -	$ -
Total	$ 883,221	$ 704,286	$ -	$ 1,587,507

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1145 - Affordable Housing Fund	Fund 4161 - Public Parking Corporation	FY19 MPB Total All Funds
Personnel	$ 99,811	$ 85,672	$ -	$ 185,483
Operating	$ 20,800	$ 664,328	$ -	$ 685,128
Transfers	$ -	$ -	$ 750,000	$ 750,000
Capital	$ -	$ -	$ -	$ -
Total	$ 120,611	$ 750,000	$ 750,000	$ 1,620,611

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

The HPI Office was funded from the parking fund in FY19 for budgetary purposes, however this office is mandated by ordinance and funding cannot be contingent upon special funds.

Highlights

Sponsors the Lexington Ending Homelessness Academy and Community Summit each year; one week of free continuing education for our community partners and public education on homelessness.
Partnering with LexTran to offer cards good for 1 year of unlimited ridership, offered at the cost of the card.
Offices continues to expand local programming and responsibilities under the Continuum of Care; additional duties are not currently funded and if responsibilities continue long term, additional administrative support will be needed.

General Government Link Summary

Chief Development Officer - Dept ID 136100

Pages 26-27, 310

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1144 - Jobs Fund	FY18 Budget Total All Funds
Personnel	$ 364,394	$ -	$ 364,394
Operating	$ 388,260	$ 350,000	$ 738,260
Transfers	$ -	$ -	$ -
Capital	$ -	$ -	$ -
Total	$ 752,654	$ 350,000	$ 1,102,654

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1144 - Jobs Fund	FY19 MPB Total All Funds
Personnel	$ 410,787	$ -	$ 410,787
Operating	$ 349,588	$ 270,000	$ 619,588
Transfers	$ 270,000	$ -	$ 270,000
Capital	$ -	$ -	$ -
Total	$ 1,030,375	$ 270,000	$ 1,300,375

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Use remaining $30,000 from Parking Fund balance to fund the10% reduction to the Workforce Development Grants.

Highlights

10% reduction of Workforce Development Grants ($30,000).

General Government Link Summary

Information Technology Administration- Dept ID 210100

Pages 76, 232, 321

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Services District	Fund 2608 - FY18 Bond Projects	FY18 Budget Total All Funds
Personnel	$ 697,200	$ -	$ -	$ 697,200
Operating	$ 1,088,630	$ -	$ 1,500,000	$ 2,588,630
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ 750,000	$ 750,000
Total	$ 1,785,830	$ -	$ 2,250,000	$ 4,035,830

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Services District	Fund 2609 - FY19 Bond Projects	FY19 MPB Total All Funds
Personnel	$ 748,375	$ -	$ -	$ 748,375
Operating	$ 684,142	$ 200,000	$ 225,000	$ 1,109,142
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -
Total	$ 1,432,517	$ 200,000	$ 225,000	$ 1,857,517

New & Expanded/Capital Projects

Fund 2609 - PUP continuation = $225,000

Link Changes/Recommendations

Accept MPB

Highlights

Decrease of $500,000 for Avaya phone project. Amount needed is unknown, study pending.
Decrease of $40,000 to configure PeopleSoft to new pension requirements.
Decrease of $150,000 for Mainframe Computer Replacement Study. Mainframe is 12 years old, replacement will be necessary in near future.
Request for $225,000 for PeopleSoft upgrade project (funded).

General Government Link Summary

Circuit Judges - Dept ID 111001

Page 5

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 408,956	$ 408,956
Operating	$ 15,970	$ 15,970
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 424,926	$ 424,926

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 412,021	$ 412,021
Operating	$ 15,776	$ 15,776
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 427,797	$ 427,797

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB.

Highlights

None

General Government Link Summary

Citizens Advocate - Dept ID 122001

Pages 16-17

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 30,906	$ 30,906
Operating	$ 6,100	$ 6,100
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 37,006	$ 37,006

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 31,151	$ 31,151
Operating	$ 6,100	$ 6,100
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 37,251	$ 37,251

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB.

Highlights

MPB continuation budget.
Did not request additional funding.

General Government Link Summary

Commonwealth Attorney - Dept ID 112006

Page 7

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 269,162	$ 269,162
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 269,162	$ 269,162

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 271,024	$ 271,024
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 271,024	$ 271,024

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Requested $35,804 for an increase in cost of benefits associated with the three legal services positions, and 1 Prosecutor position ($45,000) to replace the likely loss of the Street Level Drugs Sales grant position (unfunded).

General Government Link Summary

Computer Services - Dept ID 202500

Pages 77-80, 233, 348, 409, 441, 458, 476

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	Fund 4201 - Right-Of-Way Fund	Fund 4204 - Enhanced 911 Fund	FY18 Budget Total All Funds
Personnel	$ 2,948,441	$ 147,485	$ 267,536	$ 93,753	$ -	$ -	$ -	$ 3,457,215
Operating	$ 4,409,620	$ 231,370	$ 280,428	$ 91,022	$ 65,000	$ 47,000	$ 2,610	$ 5,127,050
Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 7,358,061	$ 378,855	$ 547,964	$ 184,775	$ 65,000	$ 47,000	$ 2,610	$ 8,584,265

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	Fund 4201 - Right-Of-Way Fund	Fund 4204 - Enhanced 911 Fund	FY19 MPB Total All Funds
Personnel	$ 2,968,685	$ 154,031	$ 215,699	$ 92,443	$ -	$ -	$ -	$ 3,430,858
Operating	$ 5,200,287	$ 474,087	$ 316,410	$ 112,429	$ 89,000	$ 65,000	$ 2,090	$ 6,259,303
Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 8,168,972	$ 628,118	$ 532,109	$ 204,872	$ 89,000	$ 65,000	$ 2,090	$ 9,690,161

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Continues to have difficulty hiring qualified staff and are 16% unstaffed, which will impact operations. Computer Services has discretionary control over 16% of their budget. 84% represents expenses across various Divisions. FY19’s discretionary budget is 4% lower than the estimated target established by Budgeting.

General Government Link Summary

Coroner - Dept ID 112009

Pages 8-10

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 837,523	$ 837,523
Operating	$ 331,952	$ 331,952
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,169,475	$ 1,169,475

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 879,912	$ 879,912
Operating	$ 331,123	$ 331,123
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,211,035	$ 1,211,035

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Elimination of vacant Council Staff Specialist ($48,164) and Security Officer ($42,233) Positions within the Council Office to fund 1 Deputy Coroner Position ($60,200).
Or alternately, the elimination of the vacant Security Office Position ($42,233) within the Council Office to partially fund 1 Deputy Coroner Position and to fund the remaining amount ($17,963.51) from the Fund Balance.

Highlights

Requests 2 Deputy Director Position to assist with increased workload due to the opioid epidemic. Office currently has the same number of staff since 1997 and current staff are unable to take time off (unfunded).
Requests $10,000 for car wash account to be re-added to budget (unfunded).

General Government Link Summary

Council Clerk - Dept ID 123000

Pages 18-19

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 351,389	$ 351,389
Operating	$ 171,839	$ 171,839
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 523,228	$ 523,228

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 380,307	$ 380,307
Operating	$ 162,440	$ 162,440
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 542,747	$ 542,747

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Purchased and implemented a new records management software called Infolink at the Records Center.
Records Management Analyst is teaching records coordinators to use the system.
Are requiring departments to set up their own accounts for land records filed with the County Clerk, resulting in decreased cost for Council Clerk office.

General Government Link Summary

Council Office - Dept ID 121000

Pages 11-17

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 2,333,426	$ 2,333,426
Operating	$ 415,270	$ 415,270
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 2,748,696	$ 2,748,696

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 2,806,033	$ 2,806,033
Operating	$ 420,463	$ 420,463
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 3,226,496	$ 3,226,496

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Elimination of vacant Council Staff Specialist and Security Officer Positions to fund 1 Deputy Coroner Position in Coroner's Office. (See Coroner's Financial Recommendation)

Highlights

Did not request additional funding.

General Government Link Summary

County Attorney - Dept ID 112008

Page 8

Prepared for the FY 2018 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 1,161,200	$ 1,161,200
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,161,200	$ 1,161,200

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 1,161,116	$ 1,161,116
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,161,116	$ 1,161,116

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB.

Highlights

Requested a Certified Public Accountant to manage the federal funds received annually by the office.

General Government Link Summary

County Clerk & Elections - Dept ID 112001 & 112002

Page 6

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 355,182	$ 355,182
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 355,182	$ 355,182

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 446,263	$ 446,263
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 446,263	$ 446,263

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

There will be 2 election cycles in FY2019.
$50,000 increase in budget due to projected purchase of voting machines.

General Government Link Summary

County Judge Executive - Dept ID 112007

Pages 7-8

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 16,165	$ 16,165
Operating	$ -	$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 16,165	$ 16,165

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 16,436	$ 16,436
Operating	$ -	$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 16,436	$ 16,436

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Requests the City consider a constitutional amendment to eliminate the office of County Judge Executive.

General Government Link Summary

Enterprise Solutions - Dept ID 210200

Pages 81-82

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 967,361	$ 967,361
Operating	$ 211,120	$ 211,120
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,178,481	$ 1,178,481

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 1,008,304	$ 1,008,304
Operating	$ 139,146	$ 139,146
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,147,450	$ 1,147,450

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Decrease in Professional Services, once PeopleSoft upgrade is “live” to required professional services funds may decrease.
2 ERP analysts positions were filled to facilitate upgrade/business processes, will lessen need for contractors.
PeopleSoft go live date extended to August 2018.

General Government Link Summary

Government Communications - Dept ID 160301

Pages 37-38

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 735,281	$ 735,281
Operating	$ 168,700	$ 168,700
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 903,981	$ 903,981

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 656,820	$ 656,820
Operating	$ 153,404	$ 153,404
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 810,224	$ 810,224

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

MPB abolished one producer position which will be needed due to an increase in programming production; $12,000 for sign language interpreter removed from Professional Services. Will provide interpreter upon request; Added digital program guides service for LexTV; allows citizens to scan program guide to see government meetings and to record to DVR; Proposes one special program for each councilmember per calendar, in addition to the current 15 minute Council Comment program. Requested one position at $60,000 (unfunded).

General Government Link Summary

LexCall - Dept ID 160302

Pages 38-39, 227-228, 336-337, 401, 435

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	FY18 Budget Total All Funds
Personnel	$ 156,001	$ 583,165	$ 176,670	$ 81,728	$ 54,771	$ 1,052,335
Operating	$ 31,660	$ 15,040	$ 2,140	$ 240	$ -	$ 49,080
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ 482,281	$ 70,200	$ 11,700	$ -	$ 564,181
Total	$ 187,661	$ 1,080,486	$ 249,010	$ 93,668	$ 54,771	$ 1,665,596

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	FY19 MPB Total All Funds
Personnel	$ 126,195	$ 538,889	$ 26,614	$ 6,749	$ -	$ 698,447
Operating	$ 33,892	$ 44,238	$ 3,724	$ 296	$ -	$ 82,150
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 160,087	$ 583,127	$ 30,338	$ 7,045	$ -	$ 780,597

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Lex Call requested additional funding for Language Line, which is used by E911, Lex Call, LexServ and Social Services all use this service, which is paid for by Lex Call (funded).

General Government Link Summary

Lexserv/LexCall - Dept ID 160305

Pages 337, 401-402, 435-436

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -	$ -	$ -
Operating	$ -	$ -	$ -	$ -
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -
Total	$ -	$ -	$ -	$ -

FY19 Mayor's Proposed Budget	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	FY19 MPB Total All Funds
Personnel	$ 172,568	$ 87,912	$ 65,120	$ 325,600
Operating	$ 17,888	$ 9,112	$ 6,750	$ 33,750
Transfers	$ -			$ -
Capital	$ -			$ -
Total	$ 190,456	$ 97,024	$ 71,870	$ 359,350

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Request the CAO to complete reclassification study for 6 LexServ employees. The Committee recommends the elimination of part-time position within LexServ to be used to fund any potential reclassification of positions.

Highlights

Requesting a reclassification study for 6 LexServ employees and one Supervisor located within the LexCall call center who have been working outside the job classification of a customer service specialist since May 2017. Their duties have transitioned from City Service customer service to mirroring those of a Utility Customer Service Representative in the private sector.

General Government Link Summary

Grants & Special Projects - Dept ID 160200

Pages 35-36

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 573,278	$ 573,278
Operating	$ 354,140	$ 354,140
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 927,418	$ 927,418

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 659,835	$ 659,835
Operating	$ 272,112	$ 272,112
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 931,947	$ 931,947

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

$19,600 of Neighborhood Action Match Grant is uncommitted, and could be available.

General Government Link Summary

Human Resources - Dept ID 160500

Pages 40-43, 229, 338, 508-510

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 6002 - Medical Insurance Fund	FY18 Budget Total All Funds
Personnel	$ 1,846,189	$ -	$ -	$ 24,804,225	$ 26,650,414
Operating	$ 1,231,297	$ 7,000	$ 3,000	$ 6,036,310	$ 7,277,607
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 3,077,486	$ 7,000	$ 3,000	$ 30,840,535	$ 33,928,021

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 6002 - Medical Insurance Fund	FY19 MPB Total All Funds
Personnel	$ 2,052,997	$ -	$ -	$ 33,811,106	$ 35,864,103
Operating	$ 1,421,104	$ 7,000	$ 5,000	$ 5,858,437	$ 7,291,541
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 3,474,101	$ 7,000	$ 5,000	$ 39,669,543	$ 43,155,644

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Requested additional funding above the $1,500 reallocated from Water Quality for drug and alcohol testing for Water Quality employees (increase of amount for testing in FY19 was funded).
Requested $60,000 for management training (unfunded).

General Government Link Summary

Office of Internal Audit-Dept ID 160600

Pages 62-63

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 554,386	$ 554,386
Operating	$ 56,410	$ 56,410
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 610,796	$ 610,796

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 577,833	$ 577,833
Operating	$ 51,838	$ 51,838
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 629,671	$ 629,671

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Operating budget has sustained significant cuts in the past few years and cannot sustain additional cuts.
Division participates in approx. 20 audits per year.

General Government Link Summary

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

Pages 62-63, 230, 342, 404, 437, 475, 513

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	Fund 4204 - Enhanced 911 Fund	Fund 6021 - Property & Casualty Claims Fund	FY18 Budget Total All Funds
Personnel	$ 1,985,672	$ 20,210	$ 102,414	$ 79,896	$ 24,793	$ 48,591	$ -	$ 2,261,576
Operating	$ 529,020	$ -	$ 3,500	$ -	$ 5,500	$ -	$ 11,977,804	$ 12,515,824
Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,514,692	$ 20,210	$ 105,914	$ 79,896	$ 30,293	$ 48,591	$ 11,977,804	$ 14,777,400

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	Fund 4204 - Enhanced 911 Fund	Fund 6021 - Property & Casualty Claims Fund	FY19 MPB Total All Funds
Personnel	$ 2,111,136	$ 16,824	$ 110,580	$ 97,171	$ 26,806	$ 15,777	$ -	$ 2,378,294
Operating	$ 501,648	$ -	$ 3,150	$ -	$ 4,950	$ -	$ 12,016,349	$ 12,526,097
Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,612,784	$ 16,824	$ 113,730	$ 97,171	$ 31,756	$ 15,777	$ 12,016,349	$ 14,904,391

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Did not request any additional funding.

General Government Link Summary

Mayor's Office - Dept ID 133001, 133002

Pages 20-22, 288, 320, 519

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1138 - Mineral Severance Fund	Fund 2608 - FY18 Bond Projects	FY18 Budget Total All Funds
Personnel	$ 1,432,328	$ -	$ -	$ 1,432,328
Operating	$ 267,265	$ 2,000	$ 1,300,000	$ 1,569,265
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ 3,200,000	$ 3,200,000
Total	$ 1,699,593	$ 2,000	$ 4,500,000	$ 6,201,593

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1138 - Mineral Severance Fund	Fund 2609 - FY19 Bond Projects	FY19 MPB Total All Funds
Personnel	$ 1,389,710	$ -	$ -	$ 1,389,710
Operating	$ 277,978	$ -	$ -	$ 277,978
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ 20,000,000	$ 20,000,000
Total	$ 1,667,688	$ -	$ 20,000,000	$ 21,667,688

New & Expanded/Capital Projects

Accepy

Fund 2609 - Convention Center = $20,000,000

Link Changes/Recommendations

Accept MPB

Highlights

None

General Government Link Summary

Property Valuation Administration - Dept ID 112011

Page 10

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 341,800	$ 341,800
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 341,800	$ 341,800

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 341,800	$ 341,800
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 341,800	$ 341,800

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Fund $25,000 for new technology from the remaining balance in the Public Parking Corporation Fund.

Highlights

Request $25,000 in capital requests for new technology to replace aging computer hardware. New technology is needed to compensate for upcoming retirements.

General Government Link Summary

Risk Management - Dept ID 160900

Pages 44-46

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 475,146	$ 475,146
Operating	$ 36,340	$ 36,340
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 511,486	$ 511,486

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 445,674	$ 445,674
Operating	$ 33,987	$ 33,987
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 479,661	$ 479,661

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

None

General Government Link Summary

Special Programs - Dept ID 134200

Pages 23-25

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 17,110	$ 17,110
Operating	$ 237,700	$ 237,700
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 254,810	$ 254,810

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 6,467	$ 6,467
Operating	$ 232,750	$ 232,750
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 239,217	$ 239,217

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Requested $5,000 to the Sweet 16 Hospitality account to provide for Girls' Sweet 16 attending next year (funded).
Funds Bluegrass State Games, Martin Luther King Celebration, Roots & Heritage Festival, Sister Cities, Kentucky Conservatory Theatre, Sweet 16 Hospitality.

General Government Link Summary

Human Rights Commission - Dept ID 900402

Page 212

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 237,230	$ 237,230
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 237,230	$ 237,230

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 237,230	$ 237,230
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 237,230	$ 237,230

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Fund request of $4,800 for the increase in expected caseload in ADA complaints, to be funded from the unused balance in Facilities & Fleet Management Professional Services Account.

Highlights

Investigation of ADA complaints is a new function of the Human Rights Commission's office.
Withdraws $10,000 additional request for staff raises.

General Government Link Summary

Bluegrass Area Development District - Dept ID 900302

Page 205

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 40,096	$ 40,096
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 40,096	$ 40,096

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 107,215	$ 107,215
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 107,215	$ 107,215

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Provides funds for Regional Land Use Plan, The Regional Drug Policy Panel and the regional broadband initiative.

General Government Link Summary

Commerce Lexington - Department ID 900101

Page 201

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 457,000	$ 457,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 457,000	$ 457,000

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 457,000	$ 457,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 457,000	$ 457,000

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

No additional funding requests.

General Government Link Summary

SCORE - Dept ID 900105

Page 201

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 5,000	$ 5,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 5,000	$ 5,000

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 5,000	$ 5,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 5,000	$ 5,000

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

MPB did not fund SCORE in FY19.

General Government Link Summary

World Trade Center - Dept ID 900104

Page 201

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 55,000	$ 55,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 55,000	$ 55,000

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 55,000	$ 55,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 55,000	$ 55,000

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

MPB continuation budget.

General Government Link Summary

Downtown Lexington Partnership - Dept ID 900111

Page 202

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 181,734	$ 181,734
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 181,734	$ 181,734

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 363,470	$ 363,470
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 363,470	$ 363,470

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

This agency was created by combining the Downtown Lexington Corporation and the Downtown Development Authority.

Requested 2 management positions (unfunded).Currently working on new plan for the new organization and will come before Council in June 2018.

General Government Link Summary

Lexington Center Corporation - Dept ID 900601

Page 213

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 750,000	$ 750,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 750,000	$ 750,000

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ -	$ -

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB.

Highlights

Funded through Hotel/Motel Tax revenues. Forecast for FY19 is $6,900,000.

General Government Link Summary

VisitLex - Dept ID 900606

Page 213

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ -	$ -

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ -	$ -

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB.

Strongly recommend that VisitLex continue to provide substantial, ongoing financial support for the Lexington Center Corporation.

Highlights

Funded through Hotel/Motel Tax revenues. Forecast for FY19 is $7,350,000.
Are currently 5 months into marketing study, to identify additional “brand pillars” for Lexington.
5,000 available rooms are estimated in Lexington by end of 2018. Lexington remains steady at 65% room occupancy year round, which is a healthy rate.

General Government Link Summary

LexArts-Dept ID 900109

Page 202

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 489,050	$ 489,050
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 489,050	$ 489,050

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 489,050	$ 489,050
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 489,050	$ 489,050

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Lexington Arts Infusion is a new program is installing art in neighborhood centers.
Have worked with Fayette County Public Schools to create A Teacher’s Guide: Arts Education Booklet highlighting arts opportunities in the 2017-2018 school year.
Requested an increase of funding for staff support and supplies for increased services and maintenance costs of ArtsPlace (unfunded).

General Government Link Summary

Lyric Theatre-Dept ID 900107

Page 201

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 150,000	$ 150,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 150,000	$ 150,000

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 150,000	$ 150,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 150,000	$ 150,000

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Programming has increased significantly, and are seeking outside grants for additional programing.
The Lyric is looking into more partnerships that are no-cost and bring in revenue.

General Government Link Summary

Urban League - Dept ID 900206

Page 203

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 90,000	$ 90,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 90,000	$ 90,000

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 90,000	$ 90,000
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 90,000	$ 90,000

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

No additional funds requested.
Planning to expand college and career readiness programs to include elementary students and their parents.

General Government Link Summary

Lexington History Museum - No assigned Department ID

Page - N/A

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ -	$ -

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ -	$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ -	$ -

New & Expanded/List Capital Projects

Link Changes/Recommendations

Creation of a Department ID to secure future funding.

Highlights

LFUCG has a Purchase of Service agreement with Lexington History Museum. The last agreement was for $60,000. Funding is allocated to the General Services Commissioner's budget in Professional Services (1101-707101-0001-71299).

Public Safety Link Summary

ABC Administrator - Dept ID 505100

Page 102

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 38,498	$ 38,498
Operating	$ -	$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 38,498	$ 38,498

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 38,804	$ 38,804
Operating	$ -	$ -
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 38,804	$ 38,804

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

No changes or recommendations.

Highlights

Public Safety Link Summary

Animal Care & Control - Dept ID 505002

Pages 99-100

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 1,387,540	$ 1,387,540
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,387,540	$ 1,387,540

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 1,520,200	$ 1,520,200
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,520,200	$ 1,520,200

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

$6,625 for radio upgrades - Fund Balance

Highlights

Increase for contract and new lease.

Public Safety Link Summary

Corrections - Dept ID 505400

Pages 109-114, 324, 470, 519, 524

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 2608 - FY18 Bond Projects	Fund 4203 - Prisoners Activity Fund	FY18 Budget Total All Funds
Personnel	$ 24,244,265	$ -	$ -	$ 24,244,265
Operating	$ 11,768,633	$ 4,000,000	$ 2,459,872	$ 18,228,505
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ 170,000	$ -	$ 170,000
Total	$ 36,012,898	$ 4,170,000	$ 2,459,872	$ 42,642,770

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 2609 - FY19 Bond Projects	Fund 4203 - Prisoners Activity Fund	FY19 MPB Total All Funds
Personnel	$ 26,176,270	$ -	$ -	$ 26,176,270
Operating	$ 12,525,866	$ 25,000	$ 2,758,500	$ 15,309,366
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ 334,000	$ -	$ 334,000
Total	$ 38,702,136	$ 359,000	$ 2,758,500	$ 41,819,636

New & Expanded/Capital Projects

Fund 1101 - one Administrative Specialist Sr. = $57,085.

Fund 2609 - Hot water plumbing replacement = $359,000.

Link Changes/Recommendations

$43,000 for purchase of 4 new mowers -Fund 1133 (Public Safety Fund)

Highlights

Reallocations in Bonds 2604 and 2606 to fund $73,131.58 for a body scanner. Remaining $177,000 will be charged to Prisoner Activity Fund.

Abolished a Captain's position.

Public Safety Link Summary

Enhanced 911 - Dept ID 505601, 505602, 505603

Pages 106-108, 478-481, 486-487

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 4204 - Enhanced 911 Fund	Fund 4205 - Central KY 911 Fund	FY18 Budget Total All Funds
Personnel	$ 2,944,673	$ 2,211,667	$ -	$ 5,156,340
Operating	$ 589,585	$ 1,008,730	$ 293,000	$ 1,891,315
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ 50,000	$ 5,000	$ 55,000
Total	$ 3,534,258	$ 3,270,397	$ 298,000	$ 7,102,655

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 4204 - Enhanced 911 Fund	Fund 4205 - Central KY 911 Fund	FY19 MPB Total All Funds
Personnel	$ 2,903,451	$ 2,755,300	$ -	$ 5,658,751
Operating	$ 637,966	$ 1,083,159	$ 300,000	$ 2,021,125
Transfers	$ -	$ -	$ -	$ -
Capital	$ -	$ 5,000	$ -	$ 5,000
Total	$ 3,541,417	$ 3,843,459	$ 300,000	$ 7,684,876

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

No changes or recommendations.

Highlights

Public Safety Link Summary

Emergency Management - Dept ID 505201, 505204

Pages 103-106

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ 473,916	$ 473,916
Operating	$ 614,475	$ 614,475
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 1,088,391	$ 1,088,391

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ 477,862	$ 477,862
Operating	$ 440,061	$ 440,061
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 917,923	$ 917,923

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

No changes or recommendations.

Highlights

Public Safety Link Summary

Fire & EMS - Dept ID 505700

Pages 124-130, 326, 519

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 2608 - FY18 Bond Projects	FY18 Budget Total All Funds
Personnel	$ 61,291,194	$ -	$ 61,291,194
Operating	$ 10,359,773	$ -	$ 10,359,773
Transfers	$ -	$ -	$ -
Capital	$ 568,000	$ 3,924,000	$ 4,492,000
Total	$ 72,218,967	$ 3,924,000	$ 76,142,967

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 2609 - FY19 Bond Projects	FY19 MPB Total All Funds
Personnel	$ 67,395,418	$ -	$ 67,395,418
Operating	$ 10,796,496	$ -	$ 10,796,496
Transfers	$ -	$ -	$ -
Capital	$ 498,000	$ 4,115,000	$ 4,613,000
Total	$ 78,689,914	$ 4,115,000	$ 82,804,914

New & Expanded/Capital Projects

Fund 1101 - 23 Firefighters, 1 Administrative Specialist, 1 Logistics employee = $1,752,926; Smoke Detector Program - $12,000; Sports and exercise equipment - $30,000; Personal Protective Equipment - $230,000; Cardiac monitors = $180,000; Lucas devices = $20,500; Security system for Station 2 = $10,000; Building Maintenance equipment = $22,500.

Fund 2609 - 2 Tower Trucks = $2,460,000; Light Fleet = $325,000; Infrastructure improvements = $1,000,000; Roof and apron maintenance = $330,000.

Link Changes/Recommendations

No changes or recommendations.

Highlights

Fund 1105 reallocations include $75,000 for SCBA cylinder replacement and $50,000 for mobile data computers.

Public Safety Link Summary

Police - Dept ID 505500

Pages 115-123, 264, 268, 272, 306, 325

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1131 - Police Confiscated Federal	Fund 1132 - Police Confiscated State	Fund 1133 - Public Safety Fund	Fund 1142 - Police Confiscated Treasury	Fund 2608 - FY18 Bond Projects	FY18 Budget Total All Funds
Personnel	$ 65,697,793	$ 142,790	$ -	$ -	$ -	$ -	$ 65,840,583
Operating	$ 8,051,614	$ 294,000	$ 430,000	$ -	$ 185,000	$ 400,000	$ 9,360,614
Transfers	$ (300,000)	$ -	$ -	$ 300,000	$ -	$ -	$ -
Capital	$ 270,000	$ -	$ 250,000	$ -	$ 25,000	$ 2,850,000	$ 3,395,000
Total	$ 73,719,407	$ 436,790	$ 680,000	$ 300,000	$ 210,000	$ 3,250,000	$ 78,596,197

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1131 - Police Confiscated Federal	Fund 1132 - Police Confiscated State	Fund 1133 - Public Safety Fund	Fund 1142 - Police Confiscated Treasury	Fund 2609 - FY19 Bond Projects	FY19 MPB Total All Funds
Personnel	$ 69,204,553	$ -	$ -	$ -	$ -	$ -	$ 69,204,553
Operating	$ 7,830,150	$ 220,000	$ 360,000	$ -	$ 35,000	$ -	$ 8,445,150
Transfers	$ (300,000)	$ -	$ -	$ 300,000	$ -	$ -	$ -
Capital	$ 144,000	$ 450,000	$ 50,000	$ -	$ 25,000	$ 2,500,000	$ 3,169,000
Total	$ 76,878,703	$ 670,000	$ 410,000	$ 300,000	$ 60,000	$ 2,500,000	$ 80,818,703

New & Expanded/Capital Projects

Fund 1101 - 1 Sergeant's position - $102,617; Forensic Computers = $36,000; Mobile Data Computers = $50,000; Ballistic vest replacement = $58,000.

Fund 1131 - Computer Systems Mainframe = $450,000.

Fund 1132 - Mobile Data Computers = $30,000; Furniture = $20,000.

Fund 1142 - Two Police Canines = $25,000.

Fund 2609 - Police vehicles = $2,500,000.

Link Changes/Recommendations

$600,000 for new Canine Facility - Fund 4161 (Public Parking Corporation Fund). This will be in addition to previous bonding in Funds 2604, 2606 and 2607 to match estimates.

$25,000 for 2 Speed Spy apparatus - Fund 1133 (Public Safety Fund)

Highlights

FY18 Reallocations include Server Room air conditioner - $75,000.

Public Safety Link Summary

Public Safety Commissioner - Dept ID 505001, 505003, 707103

Pages 98-101, 502-503

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 5003 - Police & Fire Retirement	FY18 Budget Total All Funds
Personnel	$ 1,261,867	$ 61,354,200	$ 62,616,067
Operating	$ 221,840	$ 3,559,950	$ 3,781,790
Transfers	$ 5,354,200	$ -	$ 5,354,200
Capital	$ -	$ -	$ -
Total	$ 6,837,907	$ 64,914,150	$ 71,752,057

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 5003 - Police & Fire Retirement	FY19 MPB Total All Funds
Personnel	$ 1,255,947	$ 63,776,760	$ 65,032,707
Operating	$ 235,117	$ 4,314,145	$ 4,549,262
Transfers	$ 4,976,760	$ -	$ 4,976,760
Capital	$ -	$ -	$ -
Total	$ 6,467,824	$ 68,090,905	$ 74,558,729

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

No changes or recommendations.

Highlights

FCPS metal detectors, $100,000, allocated in account 71299.

Abolished Public Information Officer position.

Public Safety Link Summary

Childrens Advocacy Center - Dept ID 900248

Page 204

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 110,400	$ 110,400
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 110,400	$ 110,400

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 110,400	$ 110,400
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 110,400	$ 110,400

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

No changes or recommendations.

Highlights

ENVIRONMENTAL QUALITY & PUBLIC WORKS

Budget Link Report Out

Chair, Fifth District Councilmember Bill Farmer, Jr.

Second District Councilmember Joseph Smith
Third District Councilmember Jake Gibbs

Thursday, May 24th 2018

LEXINGTON

LEXINGTON

EQ&PW Link Divisions

- Environmental Services: Link Recommendations (1)
- Commissioner of EQ&PW: Accept MPB
- Streets & Roads: Accept MPB
- Traffic Engineering: Link Recommendations (3)
- Waste Management: Accept MPB
- Water Quality: Accept MPB
- Environmental Commission: Accept MPB

Division of Environmental Services

Budgetary Recommendation:

- Request to increase the MPB for budget line 1101-313201-3703-78112 by $55,000, from $70,000 to a total of $125,000, in consideration of a request by the Tree Board to expand funding of the Hazardous Street Tree Cost Share Program, which provides a 50% cost share (100% for low income qualified) to assist property owners in the removal and replacement of hazardous street trees. The FY18 budget of $95,000 has been fully exhausted and there is a current waiting list of 55 properties for participation in the FY19 program.

Division of Traffic Engineering

Budgetary Recommendation:

- Create standing account string for Fiber Optic Maintenance and Repairs (1101-303602-3605-76101). Funding this item is critical to maintaining over 90 miles of LFUCG fiber optic, trunk-line cable in Lexington. The network infrastructure not only supports the traffic signal system with over 400 locations, but also links the various satellite facilities of the Urban County Government such as the PSOC, Fine and Police Stations, Senior Citizens Center, Lyric Theater, etc. The amount of $30,000 at a minimum is needed and matched FY18 actual expenditures.

Division of Traffic Engineering

Budgetary Recommendation:

- Existing Position – Associate Traffic Engineer (520E)

  This position is in the Signs, Markings and Neighborhood Traffic Management Section working directly with residents on parking changes, safety concerns, traffic studies and related issues. The position is also critical to meeting Manual of Uniform Traffic Control Devices (MUTCD) compliance deadline (12/31/2019) for one-way signs, curve warning signs and railroad signs. Although vacant, this position was filled for the past five months with a University of Kentucky engineering student.

Division of Traffic Engineering

Budgetary Recommendation:

- Fund buffered bike lanes on Alexandria, Pasadena, Malabu, and Redding, consistent with the bike/ped master plan. This road infrastructure expenditure could be funded by reducing the funds restricted to road/transportation infrastructure spending from the anticipated FY19 fund balances of the following funds:

    - Coal Severance Fund, 1139: $58,500
    - Municipal Aid Program Fund, 1136: $58,500

For a total of $117,000. This represents a reduction of 78% in the Coal Severance Fund (1139) and a reduction of 60% in the Municipal Aid Program Fund (1136).

Questions?

LEXINGTON

Environmental Quality & Public Works Link Summary

Environmental Services Administration - Dept ID 313200

Pages 94-97, 254-256, 323, 365-367, 421-422, 447-448

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 2608 - FY18 Bond Projects	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	FY18 Budget Total All Funds
Personnel	$ 952,172	$ 415,492	$ -	$ 170,983	$ 383,295	$ 152,028	$ 2,073,970
Operating	$ 1,662,850	$ 274,200	$ -	$ 178,560	$ 1,029,493	$ 34,000	$ 3,179,103
Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,615,022	$ 689,692	$ -	$ 349,543	$ 1,412,788	$ 186,028	$ 5,253,073

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 2609 - FY19 Bond Projects	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	FY19 MPB Total All Funds
Personnel	$ 1,192,374	$ 477,986	$ -	$ 196,898	$ 558,882	$ 156,952	$ 2,583,092
Operating	$ 1,242,379	$ 264,056	$ 300,000	$ 177,968	$ 963,202	$ 29,100	$ 2,976,705
Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,434,753	$ 742,042	$ 300,000	$ 374,866	$ 1,522,084	$ 186,052	$ 5,559,797

New & Expanded/Capital Projects

Fund 2609 - Corridors Projects = $300,000

Link Changes/Recommendations

Increase budget line 1101-313201-3703-78112 (Assistance-Other) by $55,000 from $70,000 to a total of $125,000, requested by the Tree Board to expand funding of the Hazardous Street Tree Cost Share Program.

Highlights

Environmental Quality & Public Works Link Summary

EQ & PW Administration- Dept ID 303100

Pages 83-85, 234-236, 349-350, 410, 442

Prepared for the FY2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	FY18 Budget Total All Funds
Personnel	$ 205,750	$ 140,105	$ 95,794	$ 50,339	$ 40,099	$ 532,087
Operating	$ 75,180	$ 20,790	$ 12,510	$ 450	$ 4,850	$ 113,780
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 280,930	$ 160,895	$ 108,304	$ 50,789	$ 44,949	$ 645,867

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4121 - Landfill Fund	FY19 MPB Total All Funds
Personnel	$ 203,285	$ 209,378	$ 77,365	$ 52,466	$ 69,213	$ 611,707
Operating	$ 78,881	$ 483,200	$ 11,268	$ -	$ 4,365	$ 577,714
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 282,166	$ 692,578	$ 88,633	$ 52,466	$ 73,578	$ 1,189,421

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

Environmental Quality & Public Works Link Summary

Streets & Roads - Dept ID 303300

Pages 86-89, 237-240, 289, 322, 351, 411-414, 516, 519,

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 1136 - Municipal Aid Program Fund	Fund 1137 - Mineral Severance Fund	Fund 2608 - FY18 Bond Projects	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	FY18 Budget Total All Funds
Personnel	$ 1,698,585	$ 1,169,977	$ -	$ -	$ -	$ 251	$ 925,391	$ 3,794,204
Operating	$ 1,751,026	$ 913,845	$ -	$ -	$ -	$ 100,000	$ 316,260	$ 3,081,131
Transfers	$ (812,610)	$ -	$ 2,191,960	$ -	$ -	$ -	$ -	$ 1,379,350
Capital	$ 150,000	$ 29,260	$ 1,000,000	$ -	$ 10,270,000	$ -	$ 53,340	$ 11,502,600
Total	$ 2,787,001	$ 2,113,082	$ 3,191,960	$ -	$ 10,270,000	$ 100,251	$ 1,294,991	$ 19,757,285

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 1136 - Municipal Aid Program Fund	Fund 1137 - Mineral Severance Fund	Fund 2609 - FY19 Bond Projects	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4051 - Water Quality Mgmt Fund	FY19 MPB Total All Funds
Personnel	$ 2,097,726	$ 1,603,671	$ -	$ -	$ -	$ -	$ 1,145,812	$ 4,847,209
Operating	$ 1,751,964	$ 1,076,821	$ -	$ 351,590	$ -	$ 66,000	$ 215,843	$ 3,462,218
Transfers	$ (812,610)	$ -	$ 2,191,960	$ -	$ -	$ -	$ -	$ 1,379,350
Capital	$ 151,900	$ 1,900	$ -	$ -	$ 12,000,000	$ -	$ 1,900	$ 12,155,700
Total	$ 3,188,980	$ 2,682,392	$ 2,191,960	$ 351,590	$ 12,000,000	$ 66,000	$ 1,363,555	$ 21,844,477

New & Expanded/Capital Projects

Fund 1101 - Catch Basins and Sidewalks = $150,000; Radio equipment = $1,900. **Fund 1115** - Radio equipment = $1,900. **Fund 2609** - Paving = $12,000,000. **Fund 4051** - Radio Equipment = $1,900.

Link Changes/Recommendations

Accept MPB

Highlights

Fund 1137 - Trail Maintenance = $150,000; Long Line Striping = $241,590.

Environmental Quality & Public Works Link Summary

Traffic Engineering - Dept ID 303600

Pages 90-93, 252-253, 278-279, 290, 302, 516, 517, 518

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 1136 - Municipal Aid Program Fund	Fund 1138 - Mineral Severance Fund	Fund 1141 - Misc Special Revenue Fund	FY18 Budget Total All Funds
Personnel	$ 2,310,865	$ 186,261	$ -	$ -	$ 71,887	$ 2,569,013
Operating	$ 1,473,378	$ 6,122,610	$ -	$ 30,000	$ 249,370	$ 7,875,358
Transfers	$ 2,000,000	$ (2,000,000)	$ -	$ -	$ -	$ -
Capital	$ -	$ 200,000	$ 75,000	$ 50,000	$ -	$ 325,000
Total	$ 5,784,243	$ 4,508,871	$ 75,000	$ 80,000	$ 321,257	$ 10,769,371

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	Fund 1115 - Urban Svcs Dist Fund	Fund 1136 - Municipal Aid Program Fund	Fund 1138 - Mineral Severance Fund	Fund 1141 - Misc Special Revenue Fund	FY19 MPB Total All Funds
Personnel	$ 2,614,843	$ 148,638	$ -	$ -	$ 47,795	$ 2,811,276
Operating	$ 1,840,569	$ 6,057,320	$ -	$ -	$ 274,000	$ 8,171,889
Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ 175,000	$ 300,000	$ 1,100,000	$ -	$ -	$ 1,575,000
Total	$ 4,630,412	$ 6,505,958	$ 1,100,000	$ -	$ 321,795	$ 12,558,165

New & Expanded/Capital Projects

Fund 1101 - University transportation improvements = $100,000; Neighborhood Traffic Management Program = $75,000. **Fund 1115** - Street light installations = $300,000. **Fund 1136** - Traffic signals = $850,000; Pedestrian safety = $250,000.

Link Changes/Recommendations

Create standing account string for Fiber Optic Maintenance and Repairs (1101-303602-3605-76101). The amount of $30,000 at a minimum is needed.

Fund buffered bike lanes on Alexandria, Pasadena, Malabu, and Redding, consistent with the bike/ped master plan; could be funded by Coal Severance Fund (Fund 1139) $58,500 and Municipal Aid Program Fund (Fund 1136) $58,500 for a total of $117,000.

Associate Traffic Engineer in the Neighborhood Traffic Management Section that was abolished. Salary and benefits total $74,166.

Highlights

Environmental Quality & Public Works Link Summary

Waste Management - Dept ID 303500

Pages 241-251, 443-446

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1115 - Urban Svcs Dist Fund	Fund 4121 - Landfill Fund	FY18 Budget Total All Funds
Personnel	$ 13,085,491	$ 682,257	$ 13,767,748
Operating	$ 14,452,942	$ 2,760,650	$ 17,213,592
Transfers	$ -	$ -	$ -
Capital	$ 3,188,480	$ 285,000	$ 3,473,480
Total	$ 30,726,913	$ 3,727,907	$ 34,454,820

FY19 Mayor's Proposed Budget	Fund 1115 - Urban Svcs Dist Fund	Fund 4121 - Landfill Fund	FY19 MPB Total All Funds
Personnel	$ 13,469,584	$ 661,707	$ 14,131,291
Operating	$ 15,618,413	$ 2,534,224	$ 18,152,637
Transfers	$ -	$ -	$ -
Capital	$ 1,556,180	$ 755,000	$ 2,311,180
Total	$ 30,644,177	$ 3,950,931	$ 34,595,108

New & Expanded/Capital Projects

Fund 1115 - Software licenses for GPS tracking, Salesforce, Enquesta, Microsoft, Routeware = $80,000; Routeware tablets, Zonar kits, RFID readers for trucks, additional/replacement GPS asset tags = $150,000; Loan-a-Box , Herbies, Rosies, Yard waste carts = $916,180; camera system upgrade = $110,000; conveyance equipment for MRF = $300,000. **Fund 4121** - backhoe for road/ditch repairs = $35,000; security system for landfill = $40,000; blacktop for compost road at Haley Pike = $430,000; fence replacement at Haley Pike = $250,000.

Link Changes/Recommendations

Accept MPB

Highlights

Environmental Quality & Public Works Link Summary

Water Quality - Dept ID 303400

Pages 352-363, 375-376, 415-420, 428-429, 520, 521

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4003 - San Sewer Const Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4052 - Water Quality Const Fund	FY18 Budget Total All Funds
Personnel	$ 10,443,182	$ -	$ 3,855,675	$ -	$ 14,298,857
Operating	$ 13,060,697	$ 2,097,000	$ 256,620	$ 2,166,000	$ 17,580,317
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ 1,967,500	$ 61,986,534	$ -	$ 4,006,281	$ 67,960,315
Total	$ 25,471,379	$ 64,083,534	$ 4,112,295	$ 6,172,281	$ 99,839,489

FY19 Mayor's Proposed Budget	Fund 4002 - San Sewer Rev & Oper Fund	Fund 4003 - San Sewer Const Fund	Fund 4051 - Water Quality Mgmt Fund	Fund 4052 - Water Quality Const Fund	FY19 MPB Total All Funds
Personnel	$ 11,360,962	$ -	$ 3,329,653	$ -	$ 14,690,615
Operating	$ 13,429,679	$ 1,900,000	$ 245,907	$ 2,206,000	$ 17,781,586
Transfers	$ -	$ -	$ -	$ -	$ -
Capital	$ 2,406,500	$ 30,385,000	$ -	$ 5,150,000	$ 37,941,500
Total	$ 27,197,141	$ 32,285,000	$ 3,575,560	$ 7,356,000	$ 70,413,701

New & Expanded/Capital Projects

Fund 4002 - design of new locker room at WHWTP = $200,000; efficiency study = $15,000; annual computer replacement program = $20,000; TBWWTP capital repairs & maintenance = $1,065,000; WHWWTP capital repairs & maintenance = $930,000; lab equipment replacement = $17,500; pump stations capital repairs & maintenance = $374,000. **Fund 4003** - gravity line sewer cleaning program - $1,000,000; remedial measures program manager - $900,000; TBWWP remedial measures = $1,000,000; WHWWP remedial measures = $4,000,000; Lansdowne trunk replacement remedial measures = $1,290,000; UK trunks C & D remedial measures = $10,000,000; West Hickman main trunk D remedial measures = $750,000; Wolf Run main trunks B & C remedial measures = $2,000,000; Sharon Village pump station & force main = $1,170,000; Lexmark trunks A & B = $1,750,000; neighborhood sewer replacement year 2 = $500,000; Crutcher pump station = $310,000; Can Run trunk year 2 = $950,000; UK trunk E = $290,000; Sanitary Sewer rehabilitation program = $6,375,000. **Fund 4052** - Wolf Run/Southland stormwater improvement project = $3,300,000; Peachtree/Woodhill stormwater improvements = $500,000; stormwater infrastructure program = $800,000; Wilson Downing Dartmouth culvert replacement year 2 = $400,000; storm drainage construction = $150,000.

Link Changes/Recommendations

Accept MPB

Highlights

Environmental Quality & Public Works Link Summary

Environmental Commission - Dept ID 900309

Page 206

Prepared for the FY 2019 Budget

FY18 Adopted Budget	Fund 1101 - General Fund	FY18 Budget Total All Funds
Personnel	$ -	$ -
Operating	$ 5,910	$ 5,910
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 5,910	$ 5,910

FY19 Mayor's Proposed Budget	Fund 1101 - General Fund	FY19 MPB Total All Funds
Personnel	$ -	$ -
Operating	$ 8,900	$ 8,900
Transfers	$ -	$ -
Capital	$ -	$ -
Total	$ 8,900	$ 8,900

New & Expanded/Capital Projects

No New & Expanded or Capital Projects included in the MPB.

Link Changes/Recommendations

Accept MPB

Highlights

FY19 LINK RECOMMENDATIONS

Item	Link	Dept/Div	Dept ID	Sect	Acct	Description	General Fund Fund 1101	Public Safety Fund Fund 1133	Municipal Aid Program Fund 1136	Coal Severance Fund Fund 1139	Afford Hous & Homeless Fund 1145	FY19 Bond Projects Fund 2609	Public Parking Corp Fund 4161
1	General Services & Planning	Building Inspection	505901	0001	6xxxx	Part-time ADA Coordinator, Grade 518 to conduct ADA building inspections and upgrade transition plan	34,000	-	-	-	-	-	-
2	General Services & Planning	Facilities & Fleet Mgmt	707201	0001	71299	Decreasing Professional Svcs to fund Part-time ADA Coordinator in Building Inspection	(34,000)	-	-	-	-	-	-
3	General Services & Planning	Code Enforcement (Housing-Sidewalks)	505803	0001	78104	Increase Assistance-Sidewalks by decreasing Demolitions' Professional Svcs account	20,000	-	-	-	-	-	-
4	General Services & Planning	Code Enforcement (Demolitions)	505804	5821	71299	Decreasing Professional Services for transfer to Assistance-Sidewalk Loans	(20,000)	-	-	-	-	-	-
5	General Services & Planning	Parks & Recreation	707602	7221	91015	Design of a downtown splash pad & new playground at Charles Young Park	-	-	-	-	-	-	54,000
6	Finance & Social Svcs	The Explorium	900607	0001	82101	Renovation of the Bubble Room ($50,000 - FY18 Fund Balance discussion)	-	-	-	-	-	-	-
7	General Government	Council Office	121001	0001	6xxxx	Abolish Council Staff Specialist to fund Deputy Coroner position	(48,164)	-	-	-	-	-	-
8	General Government	Council Office	121001	0001	6xxxx	Abolish Security Officer to fund Deputy Coroner position	(42,233)	-	-	-	-	-	-
9	General Government	Coroner's Office	112009	0001	6xxxx	Create one additional Deputy Coroner position	60,200	-	-	-	-	-	-
10	General Government	Chief Development Officer	136101	0001	78103	Funds to balance the 10% reduction of Workforce Development Grants	-	-	-	-	-	-	30,000
11	General Government	Human Rights Commission	900402	0001	71101	Fund request of $4,800 for the increase in expected caseload in ADA complaints, to be funded from the unused balance in Facilities & Fleet Mgmt's Professional Services ccount.	4,800	-	-	-	-	-	-
12	General Government	Facilities & Fleet Mgmt	707201	0001	71299	Fund request of $4,800 for the increase in expected caseload in ADA complaints, to be funded from the unused balance in Facilities & Fleet Mgmt's Professional Services ccount.	(4,800)	-	-	-	-	-	-
13	General Government	PVA	112011	0001	96201	Computer hardware replacement in the PVA's Office	-	-	-	-	-	-	25,000
14	Public Safety	Animal Care & Control	505002	0001	95601	Radio upgrades	6,625	-	-	-	-	-	-
15	Public Safety	Corrections	505401	5412	97655	4 new mowers	-	43,000	-	-	-	-	-
16	Public Safety	Police	505501	5511	90511	Additional funds for new Canine Facility	-	-	-	-	-	-	600,000
17	Public Safety	Police	505501	5511	96703	2 Speed Spy apparatus	-	25,000	-	-	-	-	-
18	Environ Quality & Public Works	Environmental Services	313201	3703	78112	Additional funds for Hazardous Street Tree Cost Share Program requested by the Tree Board	55,000	-	-	-	-	-	-
19	Environ Quality & Public Works	Traffic Engineering Operations	303602	3605	76101	Creating a new line of accounting & funding for fiber optic repairs & maintenance	30,000	-	-	-	-	-	-
20	Environ Quality & Public Works	Traffic Engineering	303601	0001	6xxxx	Associate Traffic Engineer in the Neighborhood Traffic Management Section (was abolished)	74,166						
21	Environ Quality & Public Works	Traffic Engineering	303602	3602	91614	Buffered bike lanes on Alexandria, Pasadena, Malabu and Redding, consistent with the bike/ped master plan	-	-	58,500	58,500	-	-	-
						Sum Links Recommendations	135,594	68,000	58,500	58,500	-	-	709,000

FY19 COUNCIL MEMBER RECOMMENDATIONS

Item	Council Member	Dept/Div	Dept ID	Sect	Acct	Description	General Fund Fund 1101	Public Safety Fund Fund 1133	Municipal Aid Program Fund 1136	Coal Severance Fund Fund 1139	Afford Hous & Homeless Fund 1145	FY19 Bond Projects Fund 2609	Public Parking Corp Fund 4161
22	Worley	Design & Engineering	303202	3251	91714	Sidewalk project on Old Todds Road from Woodhill to Palumbo	432,280	-	-	-	-	-	-
23	Stinnett	PVA	112011	0001	96201	Computer hardware replacements in the PVA's Office	-	-	-	-	-	25,000	-
24	Stinnett	Contract Debt	141401	1680	78402	Debt service - PVA's computer hardware (5 yr bond at $5,655 annually, $2,828 for FY19 represents 1/2 yr)	2,828	-	-	-	-	-	-
25	Smith	Traffic Engineering	303602	3602	71299	Traffic safety study for Georgetown Street area	-	-	-	-	-	-	125,000
26	Smith	Traffic Engineering	303602	3602	71299	Quiet Zone study of Norfolk Southern railroad crossings at Kearney, Spurr and Greendale roads	-	-	-	-	-	-	20,000
27	J. Brown	Youth Services	606501	0001	63312	Youth Job Training Program - School Year Pilot Program for part-time youth employment	-	-	-	-	-	-	50,000
28	J. Brown	Traffic Engineering	303602	3603	91611	New school zone sign & flashing beacons on N. Lime between Barr and Pleasant Stone	-	-	-	-	-	-	25,000
29	J. Brown	Fund Balance - Budget Stabilization	155003	0001	81101	Allocation to the Affordable Housing Fund by decreasing the Budget Stabilization account	500,000	-	-	-	-	-	-
30	J. Brown	Planning	162101	1601	78103	Allocation to the Infrastructure program by decreasing the Budget Stabilization account	250,000	-	-	-	-	-	-
31	Gibbs	Environmental Commission	900309	0001	71101	Transfer to Environmental Svcs for the Tree Board	(3,000)	-	-	-	-	-	-
32	Gibbs	Environmental Svcs	313201	3704	71299	Transfer from Environmental Commission for the Tree Board	3,000	-	-	-	-	-	-
33	Evans	Parks & Recreation	707602	7221	90317	Landscaping/beautification of the new Liberty Trail entrances	-	-	-	-	-	-	10,000
34	Henson	Commonwealth Attorney	112006	0001	71201	Addition of Street Level Drug Sales Prosecutor	48,000	-	-	-	-	-	-
35	Plomin	General Services Commissioner/Lex History Museum	707201	0001	71299	Increasing the PSA with the Lexington History Museum	45,000	-	-	-	-	-	-
36	Mossotti	Parks & Recreation	707602	7221	90319	Wellington Park Sensory Garden Project - Phase 2 using funds allocated for metal detectors at FCPS; remainder from Fund Balance	171,750	-	-	-	-	-	-
37	Mossotti	Public Safety Commissioner's Ofc	505001	5011	71299	Eliminate metal detectors for FCPS to fund part of the Wellington Park Sensory Garden	(100,000)	-	-	-	-	-	-
						Sum CM Recommendations	1,349,858	-	-	-	-	25,000	230,000
										-			
						Total Recommendations	1,485,452	68,000	58,500	58,500	-	25,000	939,000