

**Budget and Finance Committee**

*Dr. Stevens  
Jim Gray  
Linda Gorton  
Chuck Ellinger  
Jay McCord  
Ed Lane  
Kevin Stinnett  
George Myers  
Andrea James  
Don Blevins*

**AGENDA**

**BUDGET AND FINANCE COMMITTEE**

**August 26, 2008**

**1:00 P. M.**

- 1. Revenue Report for the Month of June & July, 2008 – Koch**
- 2. Next Steps for the Facility Master Plan – Cole (p 1-46)**
  - FM Solutions Report**
- 3. Mayor's AHTF Commission, Summary Report – David Christiansen, Executive Director, Central Kentucky Housing and Homeless Initiative**
  - Power Point Presentation (p 47-81)**



**LFUCG**

# **Downtown Facility Master Plan**

*fm* **SOLUTIONS**

# Agenda

- Facilities Planning Process
- Operations & Maintenance
- Facility Condition Levels
- Space Utilization
- Scenario Development
- Preferred Scenario
- Financial Impacts
- Keys to Maintaining a Master Plan

*fm* | **SOLUTIONS**

## Buildings included in Master Plan

Government Center Building and Garage - 200 E. Main St.

Police Headquarters Building - 150 E. Main St.

Government Center Annex - 162 E Main St

Phoenix Building - 101 E. Vine St.

Annex Garage - Between 150 and 162 E. Main St.

Phoenix Garage 101 E. Vine St.

Public Safety Lease - 166 N. Martin Luther King Blvd.

Kentucky Theater / State Theater / Switow Building - 210-214 E. Main

*fm* | **SOLUTIONS**

# Planning Process

*fm* | **SOLUTIONS**

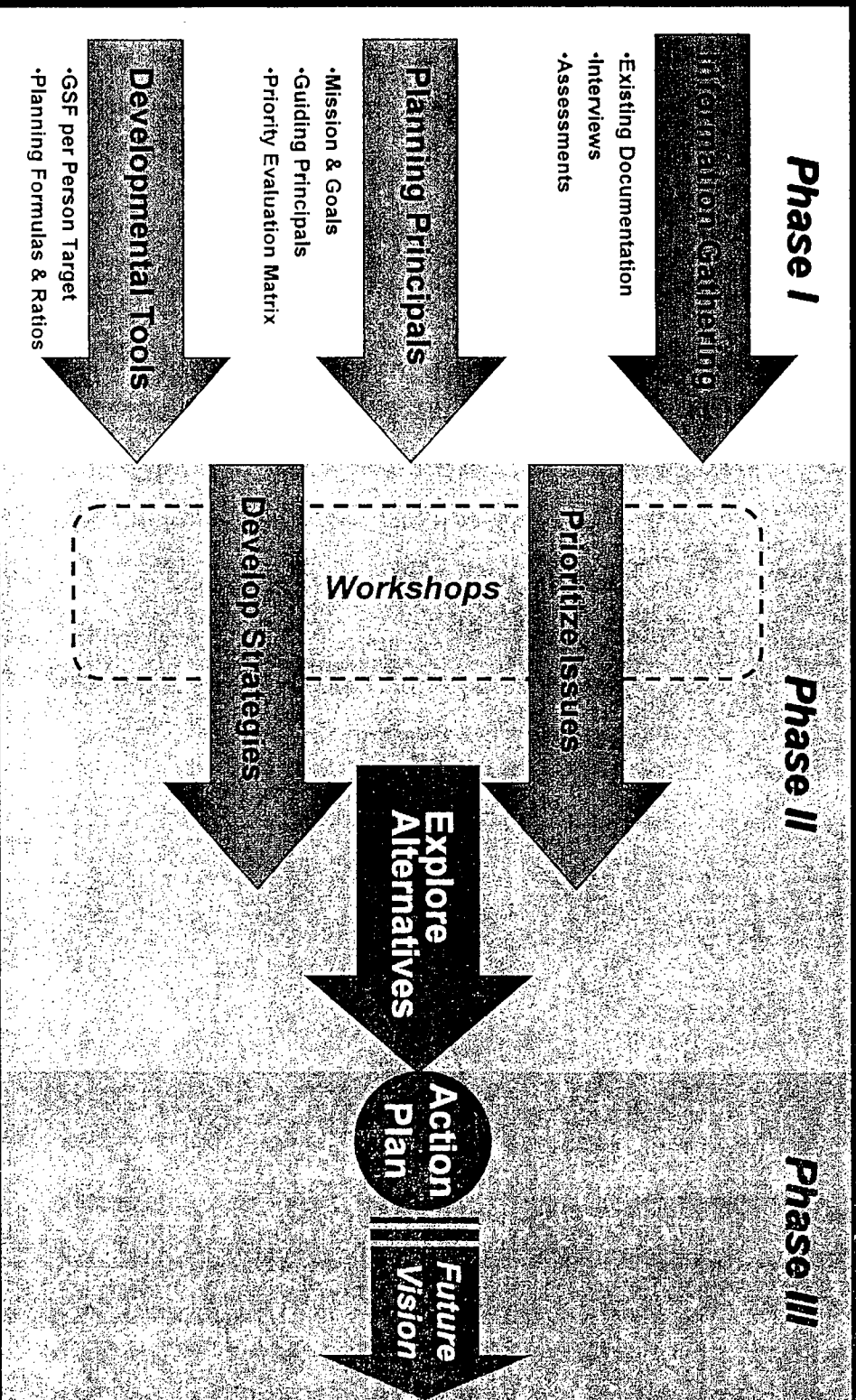
## LFUCG Steering Committee

- Kimra Cole
- Mike Webb
- Joseph Kelly
- John Cubine
- Kyna Koch
- Tim Bennett
- Wayne Wilson



*fm* | **SOLUTIONS**

# Planning Process



## Initial Observations

- Excitement surrounding compatibility of Council and Administration
- Downtown facilities conveniently located to serve citizens
- LFUCG service ethics are strong and customer oriented
- Strong sense of leadership establishing an accountable culture within the government



*fm* | **SOLUTIONS**

## Improvement Opportunities

- Address deferred maintenance in downtown facilities
- Address space utilization of downtown facilities
- Address current and future functionality of Data Center
- Develop and adopt a set of facility standards
- Address growing concerns in Police Headquarters (i.e. storage, air intake)

*fm* | **SOLUTIONS**

# Mission and Goals

## Mission

Provide LFUGG with a plan that optimizes facilities to promote the delivery of quality services to its public in a manner that is efficient and accessible

## Goals

1. Utilize facility assets to achieve work group efficiencies that are consistent with optimized occupancy targets
2. Provide flexibility in space to respond to dynamic requirements while providing excellent service to citizens
3. Implement all facility improvements and investments in alignment with strategic plan for future development and growth

*fm* | **SOLUTIONS**

# Guiding Principles

## **Location, Perception, and Image - Promotes Stability of LFUCC**

- Reflects a solid, financially secure organization that spends funds wisely and plans for future growth
- Reflects the unique LFUCC community service character with up-to-date functionality that continues to evolve to meet the needs of today and into the future
- Supports frequent use by residents based on being located with convenient access to high usage service needs

## **Site Consolidations- Enhances LFUCC Services**

- Emphasizes LFUCC service culture with clear identification of the different governmental service access points
- Departmental functions located and organized to reinforce LFUCC strategies and communications

# Guiding Principles

## **Adaptability and Functionality - Provides Efficient Use of Assets**

- Establishes a functional working environment that supports operational efficiencies
- Integrates assets and office space requirements to be adaptable and flexible to changing needs

## **Economic Business Factors – Operational Benefits Justifies Investment**

- Affordable plan with strong cost/benefit justification
- Investment reinforces the other Guiding Principles and appears reasonable to LFUCG Residents/Citizens/Stakeholders

# Guiding Principle Weights

## Evaluation Criteria

| Guiding Principles             | TOTAL AVG |
|--------------------------------|-----------|
| Location Perception Image      | 27%       |
| Site Consolidations            | 16%       |
| Adaptability and Functionality | 26%       |
| Economic Business Factors      | 31%       |
|                                |           |
|                                |           |
| Total Weight = 100%            | 100%      |

*\* Guiding Principle weights voted on and approved by LFUCG Steering Committee*

## Value of Assets

### Facility Gross Square Footage:

**536,906 GSF**

*\* Doesn't include lease space*

### Total Value of Facility Assets:

**\$55,282,790**

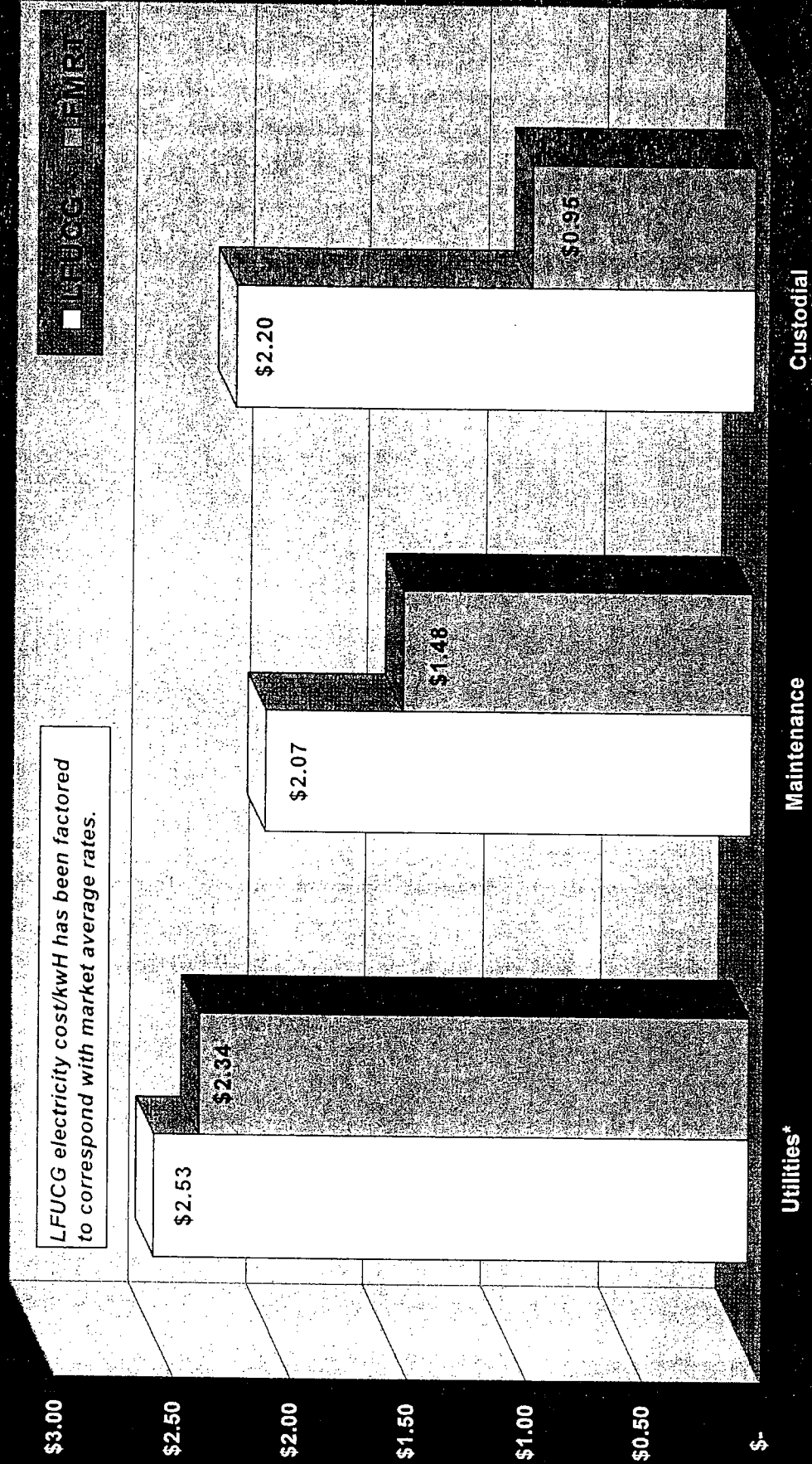
*(Based upon RS Means, excluding Land,  
Furniture, Fixtures and Equipment)*



# Operations & Maintenance

*fm* | **SOLUTIONS**

# LFUCG vs. FMRT (O&M Costs/GSF)

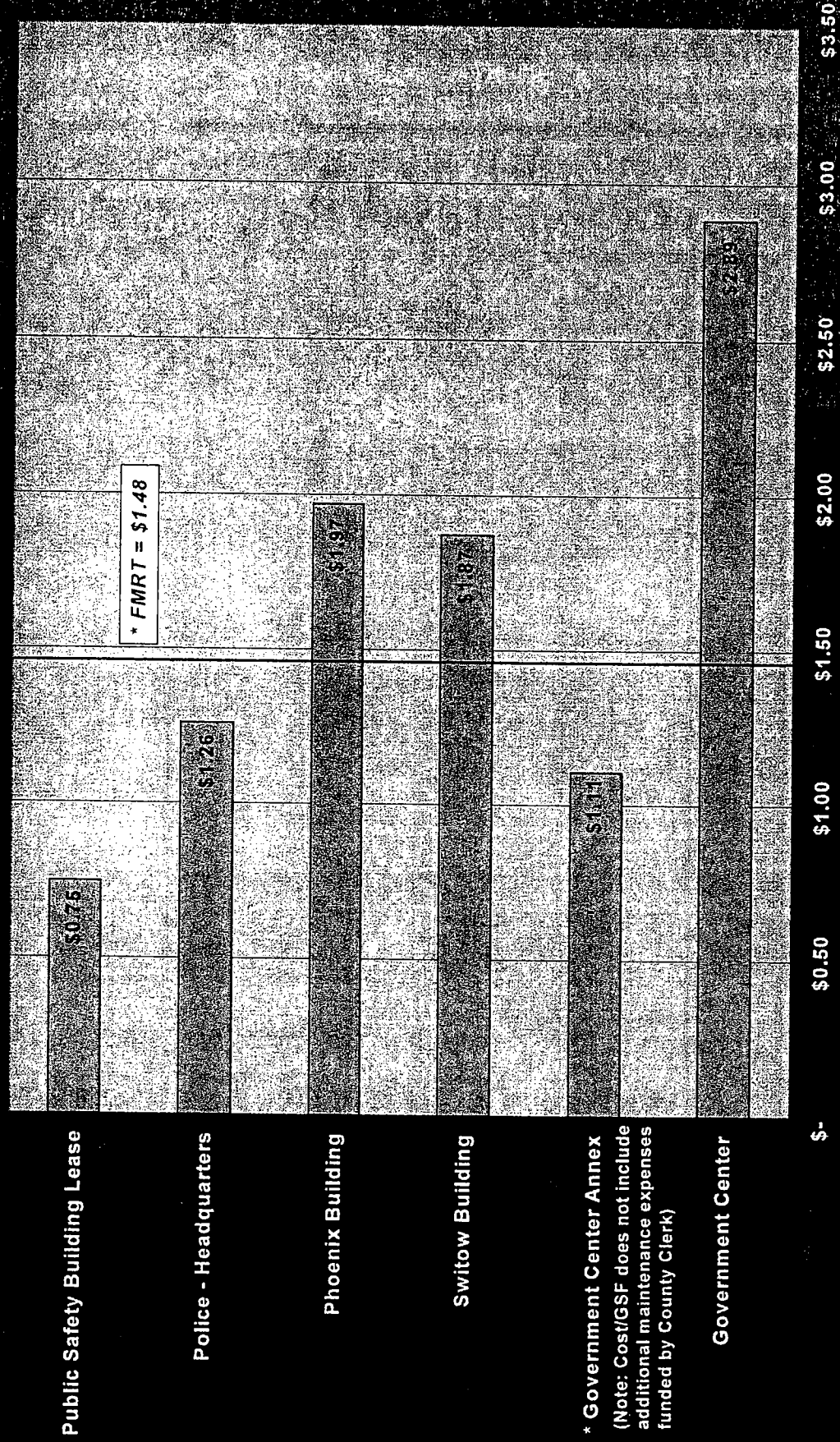


\* Does not include sewer

## Utility Costs / GSF by Building

|                                | \$- | \$0.50 | \$1.00 | \$1.50 | \$2.00 | \$2.50 | \$3.00          |
|--------------------------------|-----|--------|--------|--------|--------|--------|-----------------|
| Public Safety Building (Lease) |     |        |        | \$1.61 |        |        |                 |
|                                |     |        |        |        |        |        | * FMRT = \$2.34 |
| Phoenix Building               |     |        |        |        |        |        |                 |
|                                |     |        |        |        | \$2.09 |        |                 |
| County Clerk/Police Complex    |     |        |        |        |        |        |                 |
|                                |     |        |        |        |        | \$2.64 |                 |
| Switow                         |     |        |        |        |        |        |                 |
|                                |     |        |        |        | \$2.10 |        |                 |
| Government Center              |     |        |        |        |        |        |                 |
|                                |     |        |        |        |        | \$2.84 |                 |

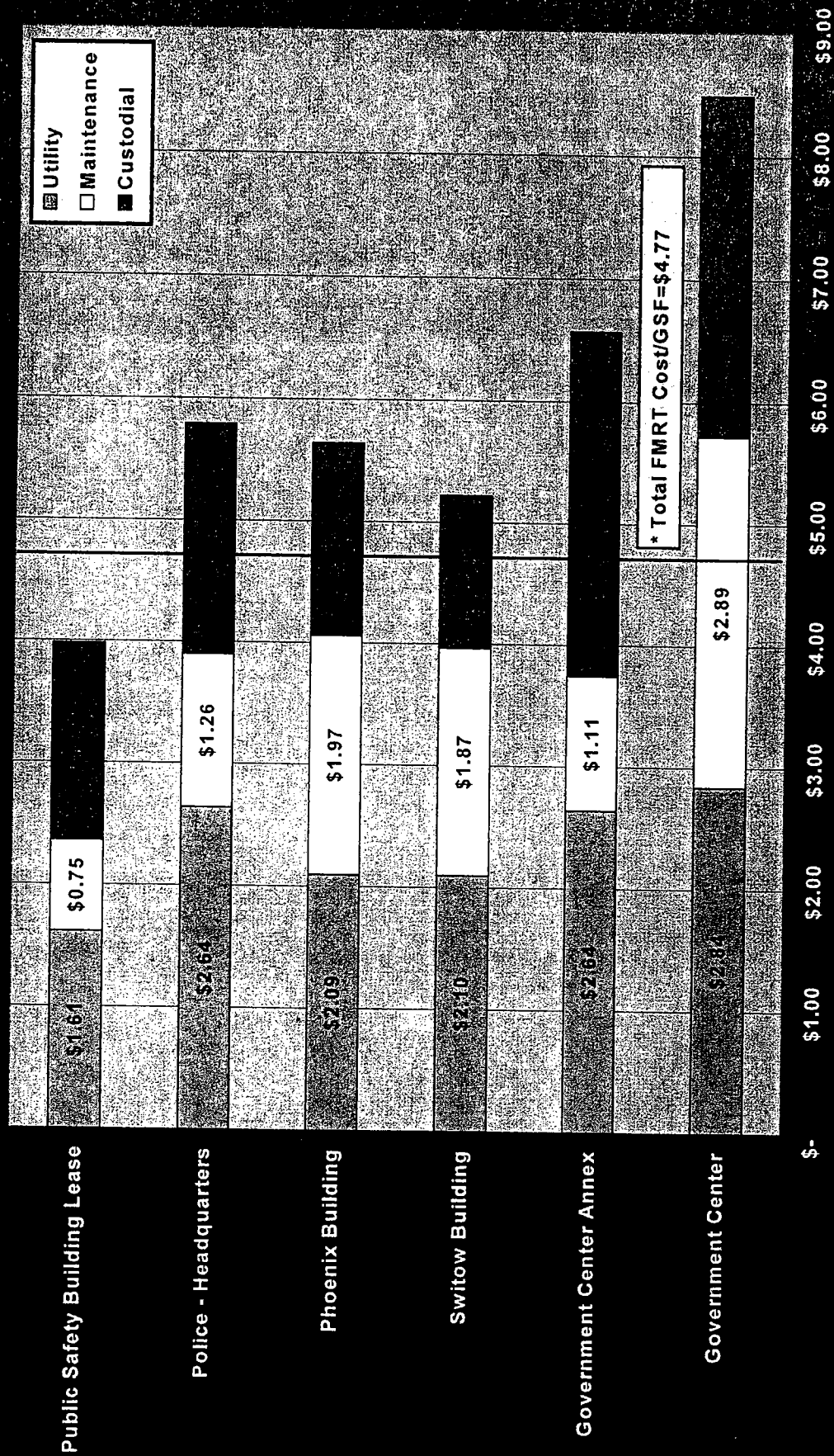
# Maintenance Costs / GSF by Building



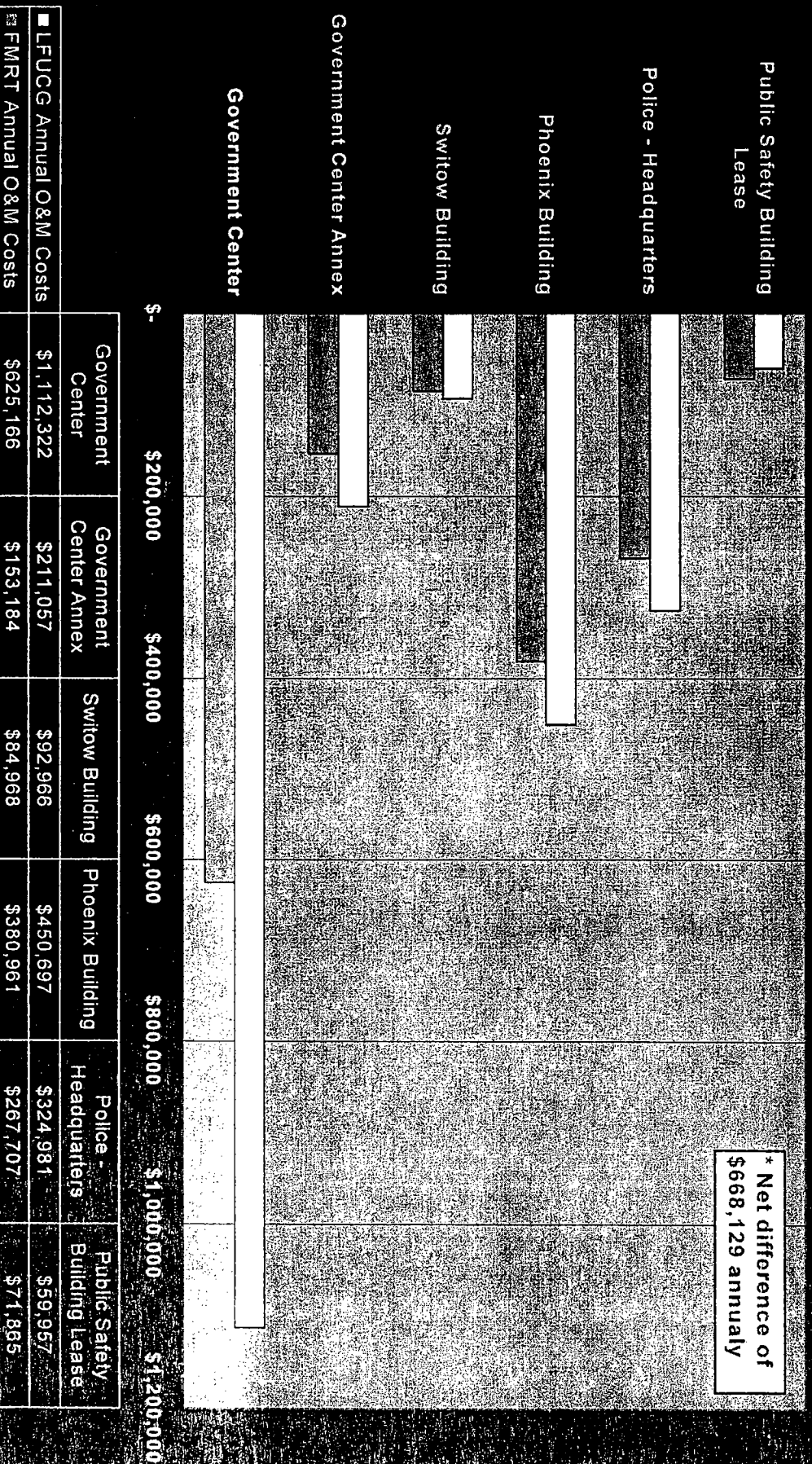
# Custodial Costs / GSF by Building

|                              | \$- | \$0.50 | \$1.00 | \$1.50          | \$2.00 | \$2.50 | \$3.00 |
|------------------------------|-----|--------|--------|-----------------|--------|--------|--------|
| Public Safety Building Lease |     |        |        | \$1.62          |        |        |        |
|                              |     |        |        | * FMRT = \$0.95 |        |        |        |
| Police - Headquarters        |     |        |        |                 | \$1.89 |        |        |
| Phoenix Building             |     |        |        | \$1.58          |        |        |        |
| Switlow Building             |     |        | \$1.25 |                 |        |        |        |
| Government Center Annex      |     |        |        |                 |        | \$2.83 |        |
| Government Center            |     |        |        |                 |        | \$2.76 |        |

# Total Operating Cost/GSF



# Total Annual Operating Costs



# Current Facility Conditions



## Facility Condition Level Definitions

### **Level 1: Showpiece Facility (<.05)**

All recommended Preventative Maintenance (PM) is scheduled and performed on time. Equipment and building components are fully functional and in excellent operating condition and upgraded regularly.

### **Level 2: Comprehensive Stewardship (.05 – .15)**

Well developed PM program in place. Equipment and components are usually functional and in operating condition and upgraded regularly.

### **Level 3: Managed Care (.16 – .29)**

Reactive maintenance predominates due to systems failing to perform. Equipment and components are mostly functional, but have occasional breakdowns and are periodically upgraded.

## Facility Condition Level Definitions

### **Level 4: Reactive Management (.30 –.49)**

Worn out systems require manpower to be scheduled to react to systems that are performing poorly or not at all. PM work is done inconsistently. Normal usage and deterioration continues making buildings and equipment inadequate to meet present needs. Systems are unreliable.

### **Level 5: Crisis Response (>.50)**

No Preventative Maintenance is performed. Reactive maintenance is a necessity due to worn out systems, which are routinely broken and inoperative. Usage and deterioration continues unabated. Systems become nonfunctional and repair instituted only for life safety.

# Facility Condition Levels

|                          | Deferred Maintenance Value (FY08) | Capital Replacement Value (FY08) | Facility Condition Index | Facility Condition Level |
|--------------------------|-----------------------------------|----------------------------------|--------------------------|--------------------------|
| Government Center        | \$ 11,759,387                     | \$ 17,784,589                    | 0.66                     | 5                        |
| Government Center Annex  | \$ 1,586,653                      | \$ 4,357,741                     | 0.36                     | 4                        |
| Swilow Building          | \$ 1,580,903                      | \$ 2,417,153                     | 0.65                     | 5                        |
| Phoenix Building         | \$ 3,375,456                      | \$ 10,837,497                    | 0.31                     | 4                        |
| Police Headquarters      | \$ 2,639,019                      | \$ 9,173,417                     | 0.29                     | 3                        |
| Government Center Garage | \$ 1,951,714                      | \$ 3,603,117                     | 0.54                     | 5                        |
| Annex Garage             | \$ 3,554,653                      | \$ 5,670,076                     | 0.63                     | 5                        |
| Phoenix Garage           | \$ 293,150                        | \$ 1,554,336                     | 0.19                     | 3                        |

# Space Utilization

*fm* | **SOLUTIONS**

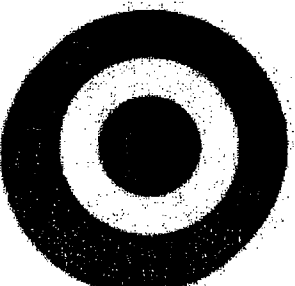
# Recommended GSF Target

## Facility Management Round Table (FMRT)

- Members include large corporations, government entities, and utility companies
- Diverse group of facility managers who have been benchmarking facility performance since 1991
- Participation ranges from 75 to 100 sites totaling 160 to 225 million square feet of benchmarked space annually

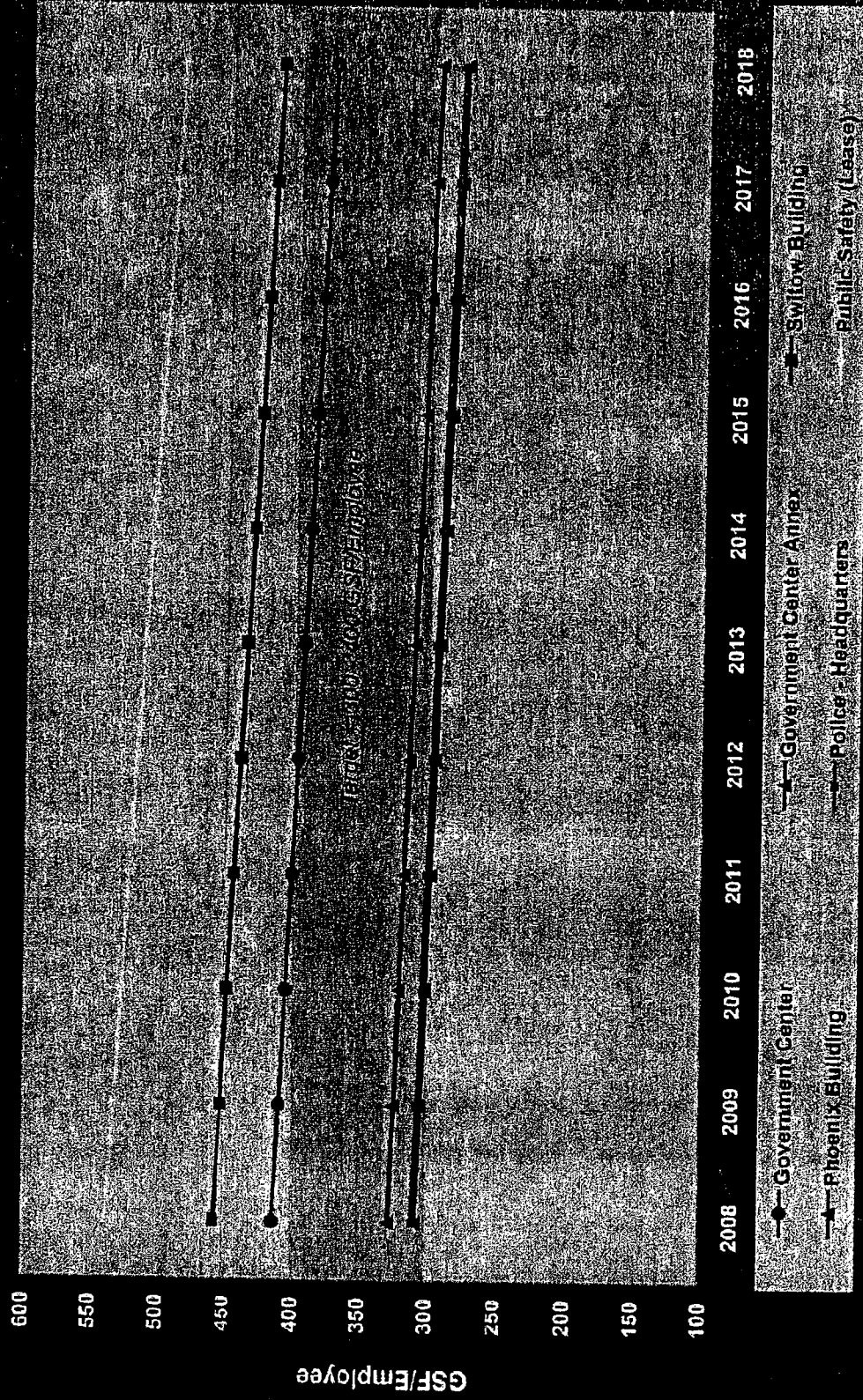
### Administrative Space:

300 – 400 GSF/Employee



# Space Utilization

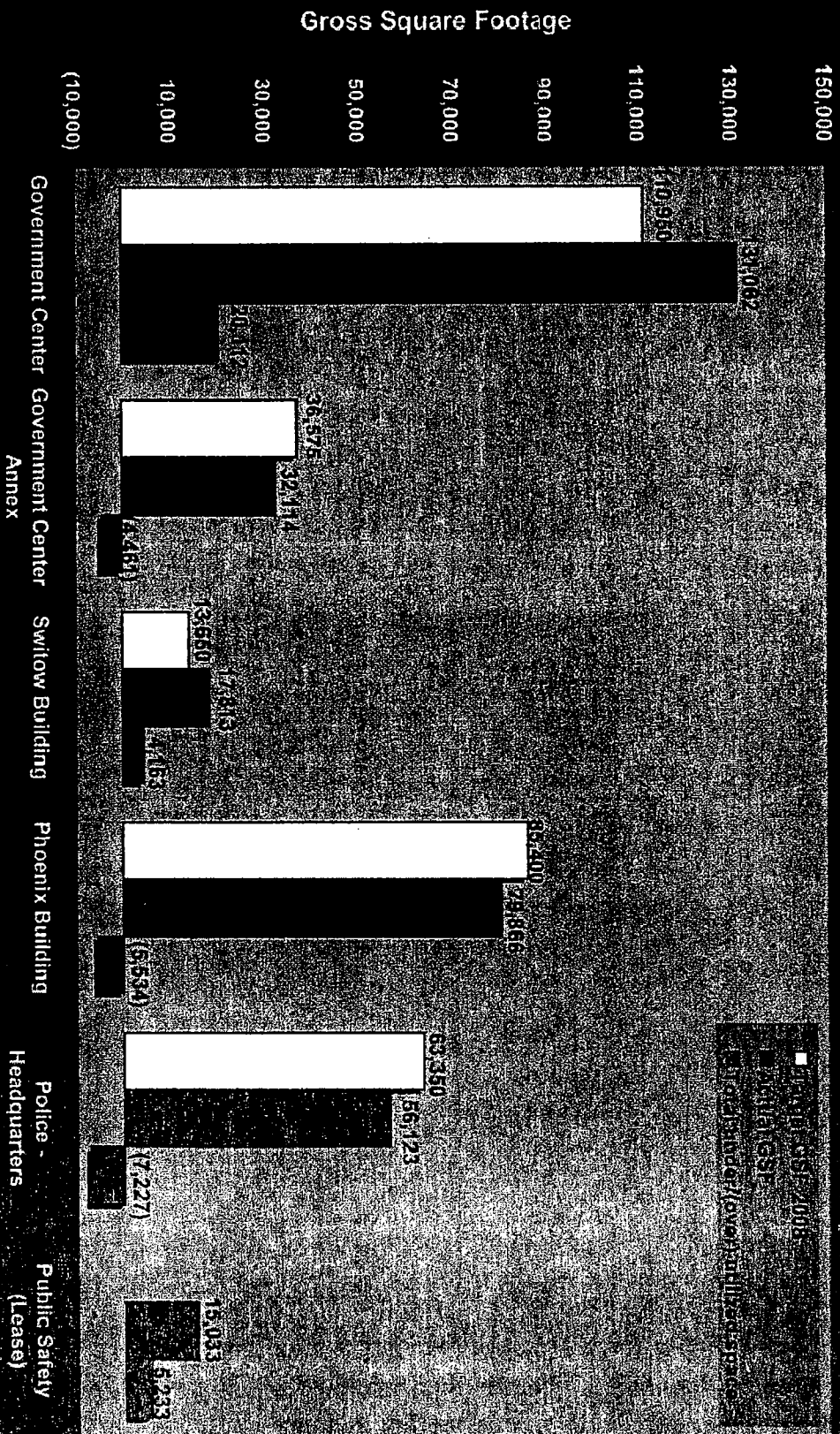
Gross Square Feet/Employee by Building



\* Based on 1% Historical Growth

# Space Utilization

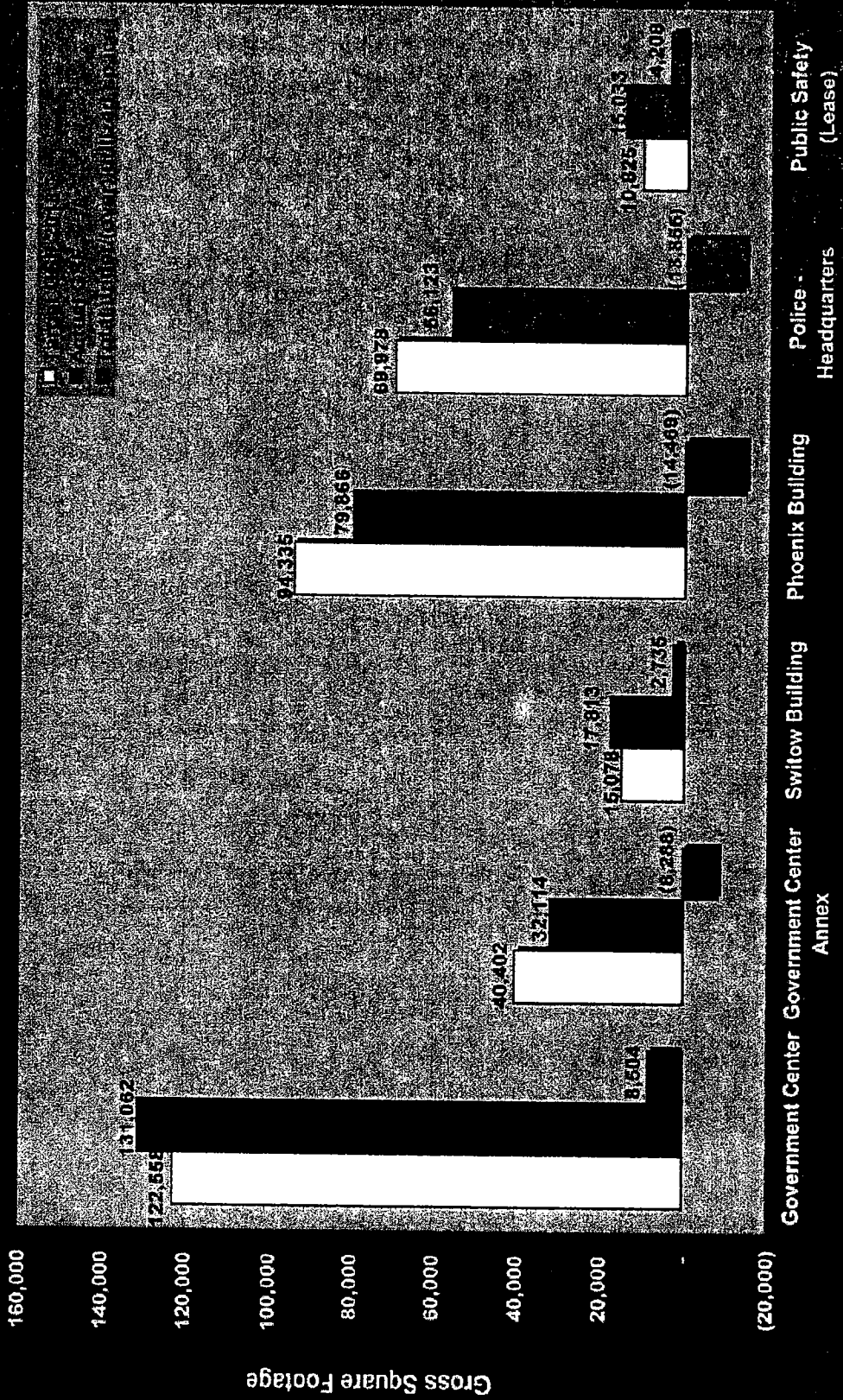
Space Utilization by Building (2008)



\* Based on 1% Historical Growth

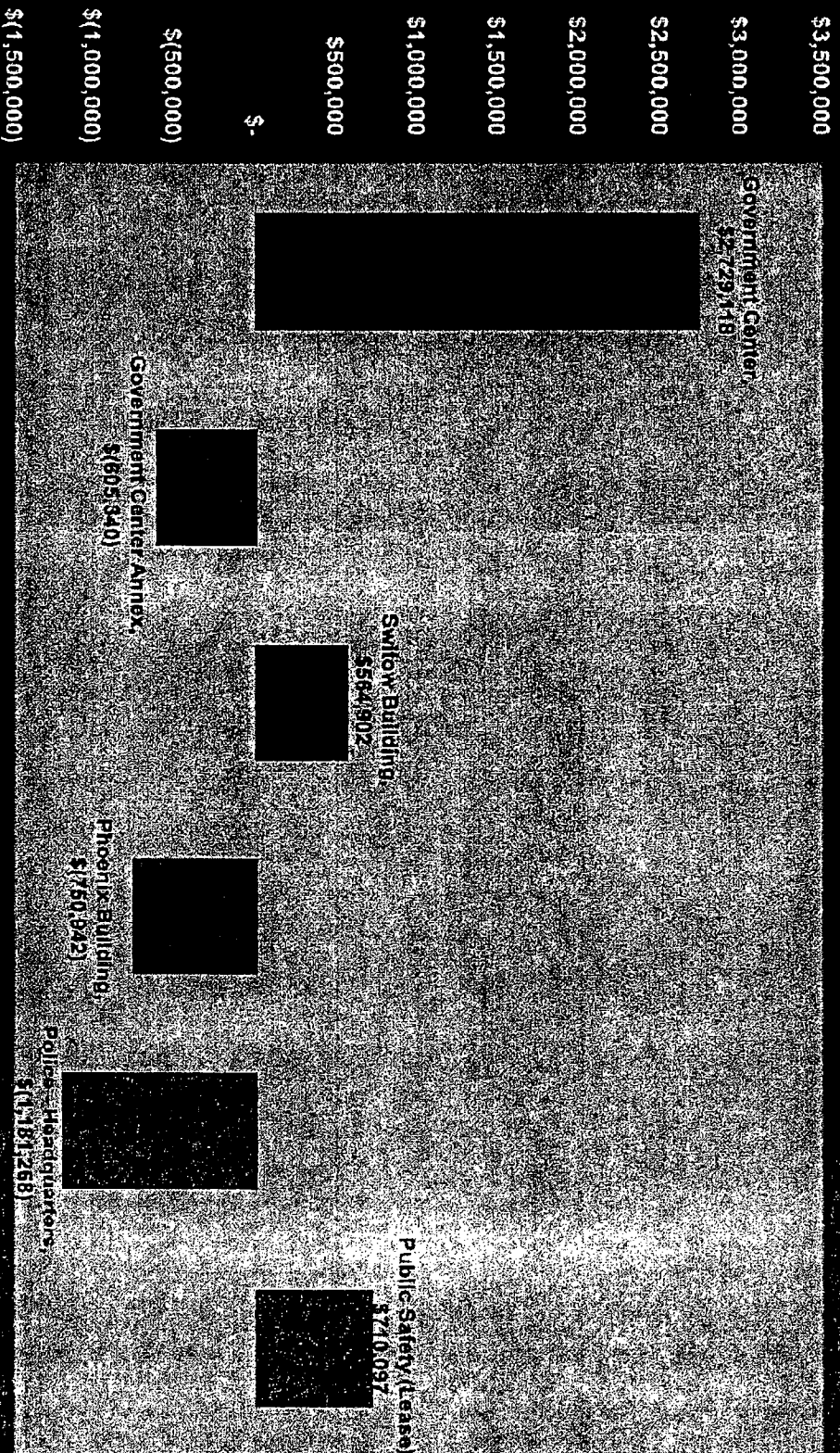
# Space Utilization

Space Utilization by Building (2018)



# Space Utilization

Value of Over/Under Utilized Space (2008)

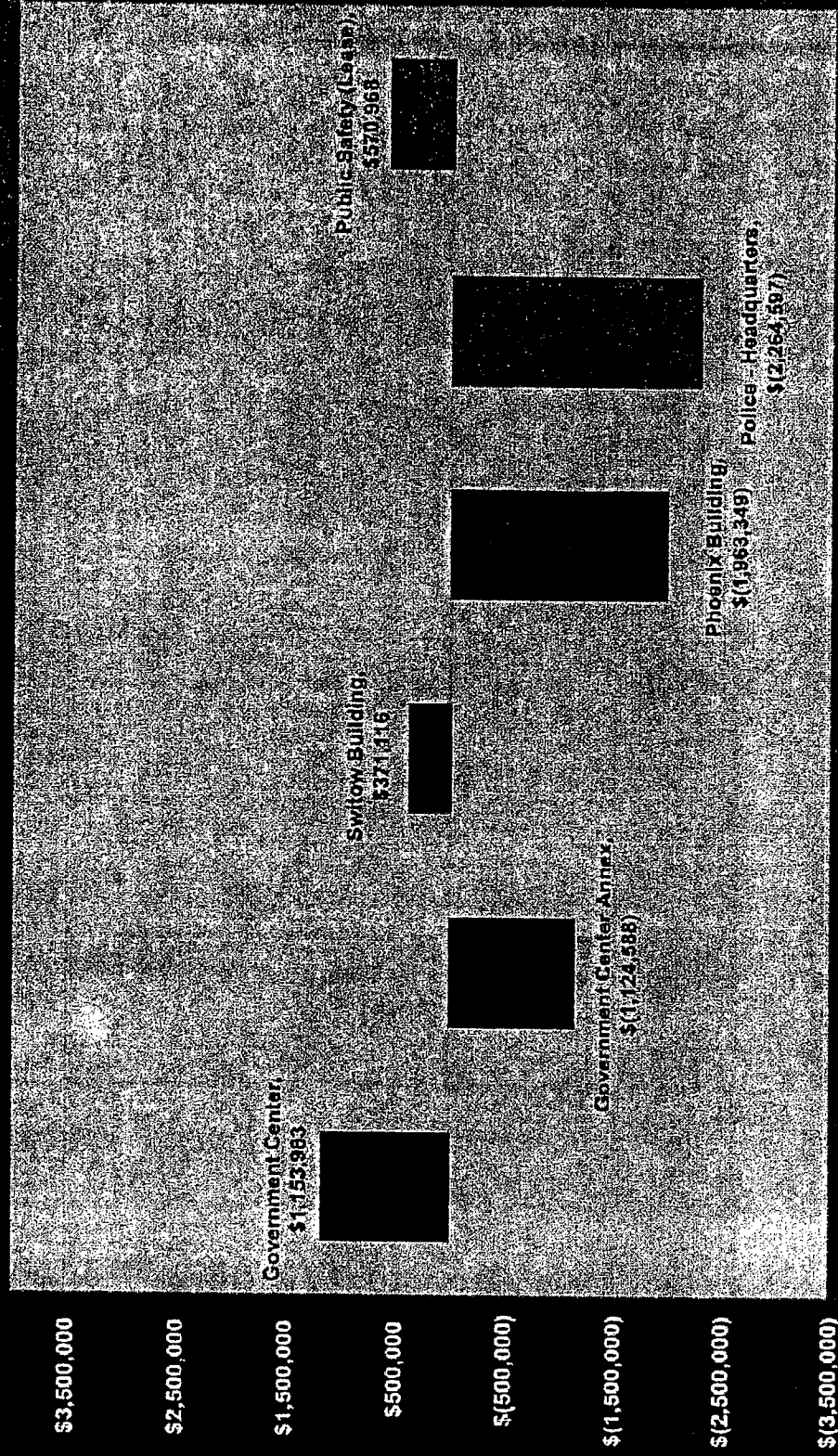


\* Values based upon RS Means SF replacement costs

\* Based on 1% Historical Growth

# Space Utilization

Value of Over/Under Utilized Space (2018)



\* Values based upon RS Means SF replacement costs

\* Based on 1% Historical Growth

# Scenario Development

*fm* | **SOLUTIONS**

# Workshops

## Three Focus Groups

### Introduction of Facility Master Plan Concepts

- *Steering Committee*
- *Guiding Principles*
- *Evaluation Matrix*
- *Range of Options*
- *SF/Employee*
- *Target Range per Category*

Each Group uses same set of given criteria to use during Brainstorming

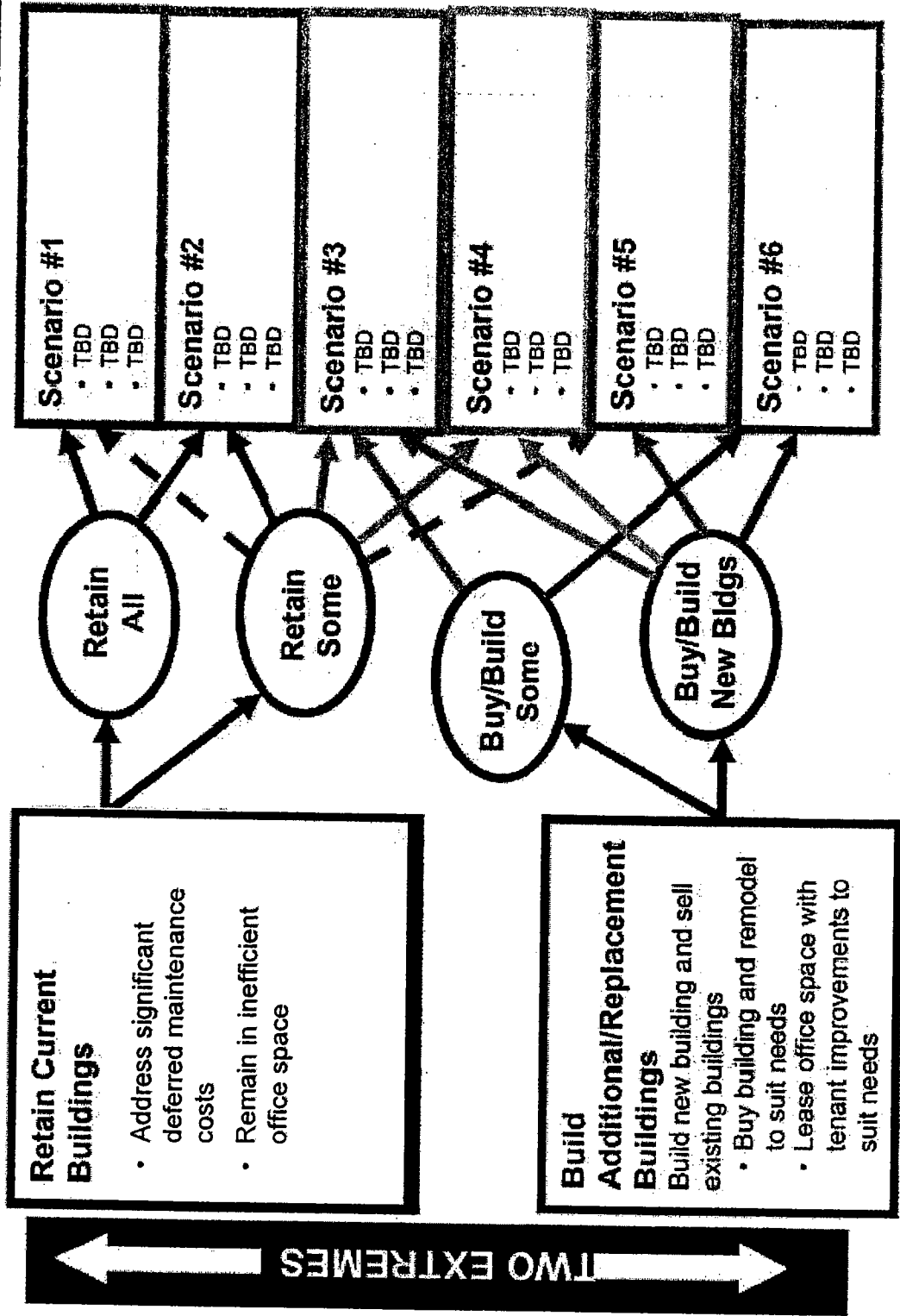
Each Group develops different ideas and creates a different focus

*fm* | **SOLUTIONS**

## Workshop Participants

|                |                |                  |
|----------------|----------------|------------------|
| Marwan Rayan   | Tim Bennett    | Michael Allen    |
| Wayne Wilson   | David Loney    | Patrick Johnston |
| Mike Webb      | John Cubine    | Pat Tatum        |
| Kimra Cole     | Susan Combs    | Priscilla Gales  |
| Charlie Boland | Bob Drakeford  | Kyna Koch        |
| Gary Terry     | Kevin Wente    | David Sullivan   |
| Penny McFadden | Sharon Buford  | Dewey Crowe      |
| Della Horton   | Cheryl Talbert | Mark Arnold      |
| Gary Means     | David Pugh     | Anthony Wright   |
| Ronnie Bastin  |                |                  |

# Exploring Alternatives



# LFUCG Scenarios

- A total of 5 scenarios were developed as a result of building assessments, interviews, and workshops
- Steering Committee ranked scenarios against one another using Evaluation Matrix below

| Evaluation Criteria           |  | Importance Weighting | Scenario 1 | Scenario 2 | Scenario 3 | Scenario 4 | Scenario 5 |
|-------------------------------|--|----------------------|------------|------------|------------|------------|------------|
| Guiding Principles            |  |                      |            |            |            |            |            |
| Location, Perception, & Image |  | 27%                  |            |            |            |            |            |
| Site Consolidations           |  | 16%                  |            |            |            |            |            |
| Adaptability & Functionality  |  | 26%                  |            |            |            |            |            |
| Economic Business Factors     |  | 31%                  |            |            |            |            |            |
|                               |  |                      |            |            |            |            |            |
| Total Score                   |  | 100%                 |            |            |            |            |            |

# Scenario 1

## Scenario One

\$ 46,811,043

|   |                                                                                                                                                                                                                                           |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A | New building outside of downtown Lexington on existing LFUCG owned land to accommodate occupants of Police-HQ and Public Safety Lease (excluding DEEM and Community Corrections)                                                          |
| B | Purchase 4.5 acres of land within urban development district to accommodate 50% of off site parking for downtown employees in scope of study (assumes relocation of occupants in Police HQ and Public Safety Lease to different location) |
| C | Construct flat surface parking lot to satisfy off site parking requirements for 50% downtown employees in scope of study (assumes relocation of occupants in Police HQ and Public Safety Lease to different location)                     |
| D | Purchase four shuttle buses to transport LFUCG employees to and from centralized off site parking lot and downtown (capital cost only)                                                                                                    |
| E | Lease swing space for occupants of GC Annex during construction (assume 3 years)                                                                                                                                                          |
| F | Demo Government Center Annex                                                                                                                                                                                                              |
| G | Demo Annex Garage                                                                                                                                                                                                                         |
| H | Demo Police-Headquarters                                                                                                                                                                                                                  |
| I | Demo Phoenix Garage                                                                                                                                                                                                                       |
| J | New 7 story building to accommodate current occupants of Government Center, Switow, Government Center Annex, and new Police Sector (1st story occupied by retail)                                                                         |
| K | Construct Parking Garage to accommodate 50% of employees and all customers utilizing downtown services (4 stories)                                                                                                                        |
| L | Sell Government Center (Including Garage and Switow)                                                                                                                                                                                      |

# Scenario 2

| Scenario Two |                                                                                                                                                                                                                                                                                | \$ 46,567,202 |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| A            | Purchase property in vicinity of downtown Lexington to relocate LFUCG functions within scope of study                                                                                                                                                                          |               |
| B            | New 8 story building to accommodate current occupants of Government Center, Switow, portions of GC Annex, Phoenix Building, and new Police Sector (excludes E-911).                                                                                                            |               |
| C            | Construct 4 story Parking Garage to accommodate minimum parking requirements (305 stalls)                                                                                                                                                                                      |               |
| D            | Purchase four 1 acre parcels to accommodate four satellite County Clerk / Government Service buildings located in each quadrant of the LFUCG service area.                                                                                                                     |               |
| E            | New satellite building in northern quadrant of LFUCG service area to accommodate County clerk functions along with other variable governmental services.                                                                                                                       |               |
| F            | New satellite building in eastern quadrant of LFUCG service area to accommodate County clerk functions along with other variable governmental services.                                                                                                                        |               |
| G            | New satellite building in southern quadrant of LFUCG service area to accommodate County clerk functions along with other variable governmental services.                                                                                                                       |               |
| H            | New satellite building in western quadrant of LFUCG service area to accommodate County clerk functions along with other variable governmental services.                                                                                                                        |               |
| I            | Purchase four 2.75 acres parcels adjacent to the four satellite County Clerk / Government Service buildings to accommodate off site parking for downtown employees.                                                                                                            |               |
| J            | Construct flat surface parking adjacent to each satellite County Clerk / Government Services buildings to satisfy off site parking requirements for LFUCG employees located downtown (assuming occupants of Police HQ and Public Safety Lease relocate to different location). |               |
| K            | Purchase six shuttle buses to transport LFUCG employees to and from satellite off site parking lots and downtown. (capital cost only)                                                                                                                                          |               |
| L            | New building outside of downtown Lexington on existing LFUCG owned land to accommodate occupants of Police-HQ and Public Safety Lease (excluding DEEM and Community Corrections)                                                                                               |               |
| M            | Sell Government Center (Including Garage and Switow)                                                                                                                                                                                                                           |               |
| N            | Sell Government Center Annex and Police HQ (Includes Annex Garage)                                                                                                                                                                                                             |               |
| O            | Sell Phoenix Building                                                                                                                                                                                                                                                          |               |
| P            | Sell Phoenix Garage                                                                                                                                                                                                                                                            |               |

# Scenario 3 "Do Nothing"

## Scenario Three

\$ 29,440,936

|   |                                                                                                                |
|---|----------------------------------------------------------------------------------------------------------------|
| A | Continue to occupy Government Center and continue to perform required maintenance (do nothing)                 |
| B | Completely repair Government Center Parking Garage for long term use per Desman and Associates recommendations |
| C | Continue to occupy Switow and continue to perform required maintenance (do nothing)                            |
| D | Continue to occupy Government Center Annex and continue to perform required maintenance (do nothing)           |
| E | Completely repair Annex Parking Garage for long term use per Desman and Associates recommendations             |
| F | Continue to occupy Police HQ and continue to perform required maintenance (do nothing)                         |
| G | Continue to occupy Phoenix Building and continue to perform required maintenance (do nothing)                  |
| H | Complete capital work planned for Phoenix Garage and continue to occupy.                                       |
| I | Continue leasing Public Safety Building (10 years)                                                             |

# Scenario 4

## Scenario Four

\$ 46,511,616

|   |                                                                                                                                                                                                                                           |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A | New building outside of downtown Lexington on existing LFUCG owned land to accommodate occupants of Police-HQ and Public Safety Lease (excluding DEEM and Community Corrections)                                                          |
| B | Due diligence assessment for Chase Building                                                                                                                                                                                               |
| C | Environmental assessment for Chase Building                                                                                                                                                                                               |
| D | Purchase Chase Building and associated parking to accommodate occupants of Government Center, Switow, Government Center Annex, and Police Sector                                                                                          |
| E | Deferred maintenance, remodel, and move costs associated with moving into Chase Building                                                                                                                                                  |
| F | Sell Government Center (Including Garage and Switow)                                                                                                                                                                                      |
| G | Sell Government Center Annex and Police HQ (Includes Annex Garage)                                                                                                                                                                        |
| H | Purchase 4.5 acres of land within urban development district to accommodate 50% of off site parking for downtown employees in scope of study (assumes relocation of occupants in Police HQ and Public Safety Lease to different location) |
| I | Construct flat surface parking lot to satisfy off site parking requirements for 50% downtown employees in scope of study (assumes relocation of occupants in Police HQ and Public Safety Lease to different location)                     |
| J | Purchase four shuttle buses to transport LFUCG employees to and from centralized off site parking lot and downtown (capital cost only)                                                                                                    |

# Preferred Scenario 2008-2018

*fm* | **SOLUTIONS**

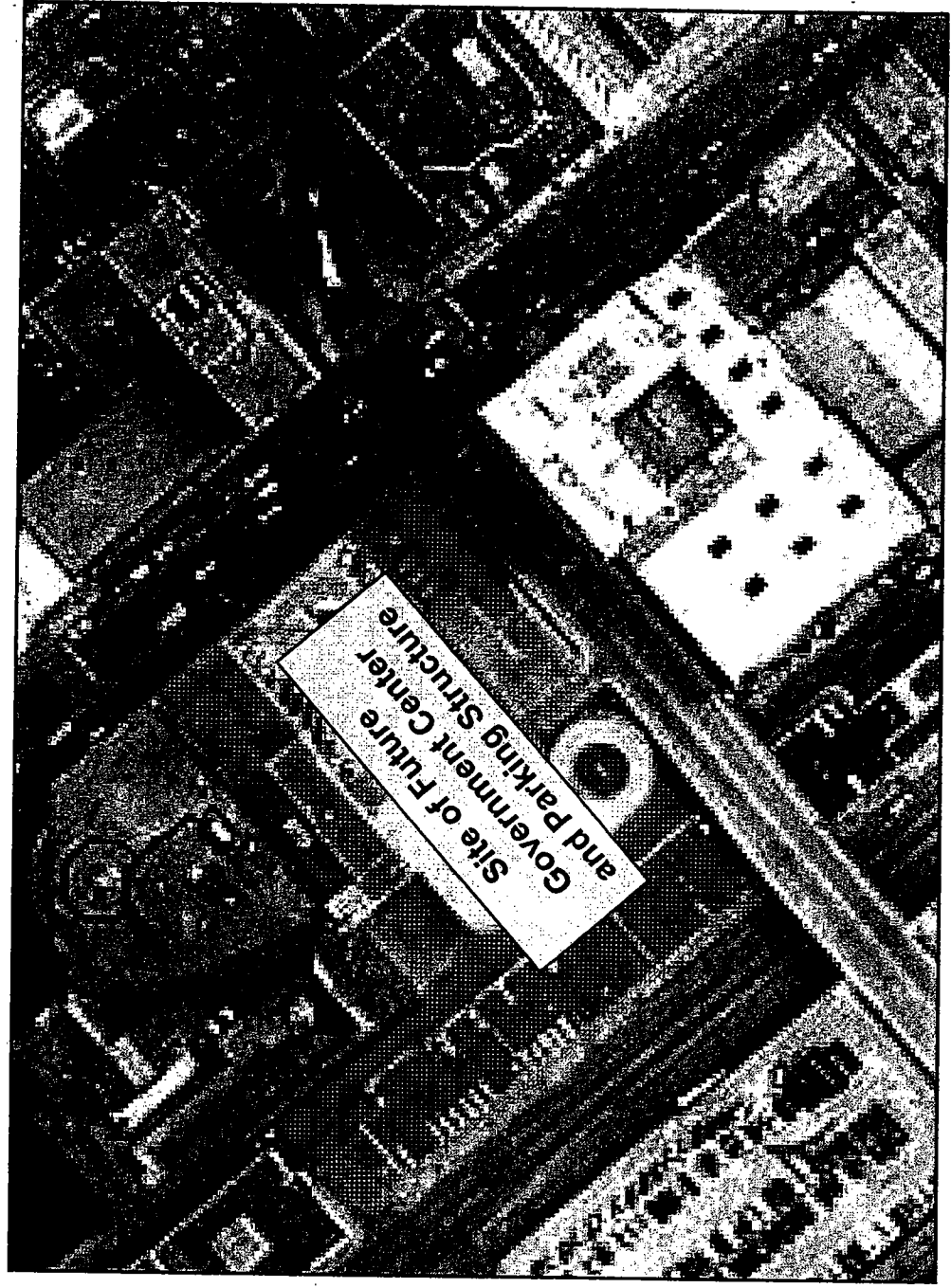
# Scenario 5

## Scenario Five

\$ 47,611,343

|   |                                                                                                                                                                                                                                            |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A | New building outside of downtown Lexington on existing LFUCG owned land to accommodate occupants of Police-HQ and Public Safety Lease (excluding DEEM and Community Corrections)                                                           |
| B | Expand flat surface parking adjacent to existing LFUCG owned parks to satisfy off site parking requirements for LFUCG employees located downtown (assuming occupants of Police HQ and Public Safety Lease relocate to different location). |
| C | Lease space for County Clerk functions excluding Clerk admin functions and vault (Along New Circle Road for 5 years). Includes remodel cost in Government Center to accommodate Clerk admin & vault functions .                            |
| D | Demo Government Center Annex                                                                                                                                                                                                               |
| E | Demo Annex Garage                                                                                                                                                                                                                          |
| F | Demo Police-Headquarters                                                                                                                                                                                                                   |
| G | Demo Phoenix Garage                                                                                                                                                                                                                        |
| H | New 8 story building to accommodate current occupants of Government Center, Switow, portions of GC Annex, Phoenix Building, and new Police Sector (excludes E-911).                                                                        |
| I | Construct Parking Garage to accommodate 50% of employees and all customers utilizing downtown services (4 stories, assumes satellite clerk functions)                                                                                      |
| J | Purchase six shuttle buses to transport LFUCG employees to and from satellite off site parking lots and downtown. (capital cost only)                                                                                                      |
| K | Sell Government Center (Including Garage and Switow)                                                                                                                                                                                       |
| L | Sell Phoenix Building                                                                                                                                                                                                                      |
| M | Construct satellite building outside of downtown on existing LFUCG owned land to support relocation of functions located within Government Center Annex excluding County Clerk admin functions and vault. (In vicinity of New Circle Road) |

# Proposed Site



# Projected Budget

|  | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 | 2044 | 2045 | 2046 | 2047 | 2048 | 2049 | 2050 | 2051 | 2052 | 2053 | 2054 | 2055 | 2056 | 2057 | 2058 | 2059 | 2060 | 2061 | 2062 | 2063 | 2064 | 2065 | 2066 | 2067 | 2068 | 2069 | 2070 | 2071 | 2072 | 2073 | 2074 | 2075 | 2076 | 2077 | 2078 | 2079 | 2080 | 2081 | 2082 | 2083 | 2084 | 2085 | 2086 | 2087 | 2088 | 2089 | 2090 | 2091 | 2092 | 2093 | 2094 | 2095 | 2096 | 2097 | 2098 | 2099 | 2100 | 2101 | 2102 | 2103 | 2104 | 2105 | 2106 | 2107 | 2108 | 2109 | 2110 | 2111 | 2112 | 2113 | 2114 | 2115 | 2116 | 2117 | 2118 | 2119 | 2120 | 2121 | 2122 | 2123 | 2124 | 2125 | 2126 | 2127 | 2128 | 2129 | 2130 | 2131 | 2132 | 2133 | 2134 | 2135 | 2136 | 2137 | 2138 | 2139 | 2140 | 2141 | 2142 | 2143 | 2144 | 2145 | 2146 | 2147 | 2148 | 2149 | 2150 | 2151 | 2152 | 2153 | 2154 | 2155 | 2156 | 2157 | 2158 | 2159 | 2160 | 2161 | 2162 | 2163 | 2164 | 2165 | 2166 | 2167 | 2168 | 2169 | 2170 | 2171 | 2172 | 2173 | 2174 | 2175 | 2176 | 2177 | 2178 | 2179 | 2180 | 2181 | 2182 | 2183 | 2184 | 2185 | 2186 | 2187 | 2188 | 2189 | 2190 | 2191 | 2192 | 2193 | 2194 | 2195 | 2196 | 2197 | 2198 | 2199 | 2200 | 2201 | 2202 | 2203 | 2204 | 2205 | 2206 | 2207 | 2208 | 2209 | 2210 | 2211 | 2212 | 2213 | 2214 | 2215 | 2216 | 2217 | 2218 | 2219 | 2220 | 2221 | 2222 | 2223 | 2224 | 2225 | 2226 | 2227 | 2228 | 2229 | 2230 | 2231 | 2232 | 2233 | 2234 | 2235 | 2236 | 2237 | 2238 | 2239 | 2240 | 2241 | 2242 | 2243 | 2244 | 2245 | 2246 | 2247 | 2248 | 2249 | 2250 | 2251 | 2252 | 2253 | 2254 | 2255 | 2256 | 2257 | 2258 | 2259 | 2260 | 2261 | 2262 | 2263 | 2264 | 2265 | 2266 | 2267 | 2268 | 2269 | 2270 | 2271 | 2272 | 2273 | 2274 | 2275 | 2276 | 2277 | 2278 | 2279 | 2280 | 2281 | 2282 | 2283 | 2284 | 2285 | 2286 | 2287 | 2288 | 2289 | 2290 | 2291 | 2292 | 2293 | 2294 | 2295 | 2296 | 2297 | 2298 | 2299 | 2300 | 2301 | 2302 | 2303 | 2304 | 2305 | 2306 | 2307 | 2308 | 2309 | 2310 | 2311 | 2312 | 2313 | 2314 | 2315 | 2316 | 2317 | 2318 | 2319 | 2320 | 2321 | 2322 | 2323 | 2324 | 2325 | 2326 | 2327 | 2328 | 2329 | 2330 | 2331 | 2332 | 2333 | 2334 | 2335 | 2336 | 2337 | 2338 | 2339 | 2340 | 2341 | 2342 | 2343 | 2344 | 2345 | 2346 | 2347 | 2348 | 2349 | 2350 | 2351 | 2352 | 2353 | 2354 | 2355 | 2356 | 2357 | 2358 | 2359 | 2360 | 2361 | 2362 | 2363 | 2364 | 2365 | 2366 | 2367 | 2368 | 2369 | 2370 | 2371 | 2372 | 2373 | 2374 | 2375 | 2376 | 2377 | 2378 | 2379 | 2380 | 2381 | 2382 | 2383 | 2384 | 2385 | 2386 | 2387 | 2388 | 2389 | 2390 | 2391 | 2392 | 2393 | 2394 | 2395 | 2396 | 2397 | 2398 | 2399 | 2400 | 2401 | 2402 | 2403 | 2404 | 2405 | 2406 | 2407 | 2408 | 2409 | 2410 | 2411 | 2412 | 2413 | 2414 | 2415 | 2416 | 2417 | 2418 | 2419 | 2420 | 2421 | 2422 | 2423 | 2424 | 2425 | 2426 | 2427 | 2428 | 2429 | 2430 | 2431 | 2432 | 2433 | 2434 | 2435 | 2436 | 2437 | 2438 | 2439 | 2440 | 2441 | 2442 | 2443 | 2444 | 2445 | 2446 | 2447 | 2448 | 2449 | 2450 | 2451 | 2452 | 2453 | 2454 | 2455 | 2456 | 2457 | 2458 | 2459 | 2460 | 2461 | 2462 | 2463 | 2464 | 2465 | 2466 | 2467 | 2468 | 2469 | 2470 | 2471 | 2472 | 2473 | 2474 | 2475 | 2476 | 2477 | 2478 | 2479 | 2480 | 2481 | 2482 | 2483 | 2484 | 2485 | 2486 | 2487 | 2488 | 2489 | 2490 | 2491 | 2492 | 2493 | 2494 | 2495 | 2496 | 2497 | 2498 | 2499 | 2500 | 2501 | 2502 | 2503 | 2504 | 2505 | 2506 | 2507 | 2508 | 2509 | 2510 | 2511 | 2512 | 2513 | 2514 | 2515 | 2516 | 2517 | 2518 | 2519 | 2520 | 2521 | 2522 | 2523 | 2524 | 2525 | 2526 | 2527 | 2528 | 2529 | 2530 | 2531 | 2532 | 2533 | 2534 | 2535 | 2536 | 2537 | 2538 | 2539 | 2540 | 2541 | 2542 | 2543 | 2544 | 2545 | 2546 | 2547 | 2548 | 2549 | 2550 | 2551 | 2552 | 2553 | 2554 | 2555 | 2556 | 2557 | 2558 | 2559 | 2560 | 2561 | 2562 | 2563 | 2564 | 2565 | 2566 | 2567 | 2568 | 2569 | 2570 | 2571 | 2572 | 2573 | 2574 | 2575 | 2576 | 2577 | 2578 | 2579 | 2580 | 2581 | 2582 | 2583 | 2584 | 2585 | 2586 | 2587 | 2588 | 2589 | 2590 | 2591 | 2592 | 2593 | 2594 | 2595 | 2596 | 2597 | 2598 | 2599 | 2600 | 2601 | 2602 | 2603 | 2604 | 2605 | 2606 | 2607 | 2608 | 2609 | 2610 | 2611 | 2612 | 2613 | 2614 | 2615 | 2616 | 2617 | 2618 | 2619 | 2620 | 2621 | 2622 | 2623 | 2624 | 2625 | 2626 | 2627 | 2628 | 2629 | 2630 | 2631 | 2632 | 2633 | 2634 | 2635 | 2636 | 2637 | 2638 | 2639 | 2640 | 2641 | 2642 | 2643 | 2644 | 2645 | 2646 | 2647 | 2648 | 2649 | 2650 | 2651 | 2652 | 2653 | 2654 | 2655 | 2656 | 2657 | 2658 | 2659 | 2660 | 2661 | 2662 | 2663 | 2664 | 2665 | 2666 | 2667 | 2668 | 2669 | 2670 | 2671 | 2672 | 2673 | 2674 | 2675 | 2676 | 2677 | 2678 | 2679 | 2680 | 2681 | 2682 | 2683 | 2684 | 2685 | 2686 | 2687 | 2688 | 2689 | 2690 | 2691 | 2692 | 2693 | 2694 | 2695 | 2696 | 2697 | 2698 | 2699 | 2700 | 2701 | 2702 | 2703 | 2704 | 2705 | 2706 | 2707 | 2708 | 2709 | 2710 | 2711 | 2712 | 2713 | 2714 | 2715 | 2716 | 2717 | 2718 | 2719 | 2720 | 2721 | 2722 | 2723 | 2724 | 2725 | 2726 | 2727 | 2728 | 2729 | 2730 | 2731 | 2732 | 2733 | 2734 | 2735 | 2736 | 2737 | 2738 | 2739 | 2740 | 2741 | 2742 | 2743 | 2744 | 2745 | 2746 | 2747 | 2748 | 2749 | 2750 | 2751 | 2752 | 2753 | 2754 | 2755 | 2756 | 2757 | 2758 | 2759 | 2760 | 2761 | 2762 | 2763 | 2764 | 2765 | 2766 | 2767 | 2768 | 2769 | 2770 | 2771 | 2772 | 2773 | 2774 | 2775 | 2776 | 2777 | 2778 | 2779 | 2780 | 2781 | 2782 | 2783 | 2784 | 2785 | 2786 | 2787 | 2788 | 2789 | 2790 | 2791 | 2792 | 2793 | 2794 | 2795 | 2796 | 2797 | 2798 | 2799 | 2800 | 2801 | 2802 | 2803 | 2804 | 2805 | 2806 | 2807 | 2808 | 2809 | 2810 | 2811 | 2812 | 2813 | 2814 | 2815 | 2816 | 2817 | 2818 | 2819 | 2820 | 2821 | 2822 | 2823 | 2824 | 2825 | 2826 | 2827 | 2828 | 2829 | 2830 | 2831 | 2832 | 2833 | 2834 | 2835 | 2836 | 2837 | 2838 | 2839 | 2840 | 2841 | 2842 | 2843 | 2844 | 2845 | 2846 | 2847 | 2848 | 2849 | 2850 | 2851 | 2852 | 2853 | 2854 | 2855 | 2856 | 2857 | 2858 | 2859 | 2860 | 2861 | 2862 | 2863 | 2864 | 2865 | 2866 | 2867 | 2868 | 2869 | 2870 | 2871 | 2872 | 2873 | 2874 | 2875 | 2876 | 2877 | 2878 | 2879 | 2880 | 2881 | 2882 | 2883 | 2884 | 2885 | 2886 | 2887 | 2888 | 2889 | 2890 | 2891 | 2892 | 2893 | 2894 | 2895 | 2896 | 2897 | 2898 | 2899 | 2900 | 2901 | 2902 | 2903 | 2904 | 2905 | 2906 | 2907 | 2908 | 2909 | 2910 | 2911 | 2912 | 2913 | 2914 | 2915 | 2916 | 2917 | 2918 | 2919 | 2920 | 2921 | 2922 | 2923 | 2924 | 2925 | 2926 | 2927 | 2928 | 2929 | 2930 | 2931 | 2932 | 2933 | 2934 | 2935 | 2936 | 2937 | 2938 | 2939 | 2940 | 2941 | 2942 | 2943 | 2944 | 2945 | 2946 | 2947 | 2948 | 2949 | 2950 | 2951 | 2952 | 2953 | 2954 | 2955 | 2956 | 2957 | 2958 | 2959 | 2960 | 2961 | 2962 | 2963 | 2964 | 2965 | 2966 | 2967 | 2968 | 2969 | 2970 | 2971 | 2972 | 2973 | 2974 | 2975 | 2976 | 2977 | 2978 | 2979 | 2980 | 2981 | 2982 | 2983 | 2984 | 2985 | 2986 | 2987 | 2988 | 2989 | 2990 | 2991 | 2992 | 2993 | 2994 | 2995 | 2996 | 2997 | 2998 | 2999 | 3000 | 3001 | 3002 | 3003 | 3004 | 3005 | 3006 | 3007 | 3008 | 3009 | 3010 | 3011 | 3012 | 3013 | 3014 | 3015 | 3016 | 3017 | 3018 | 3019 | 3020 | 3021 | 3022 | 3023 | 3024 | 3025 | 3026 | 3027 | 3028 | 3029 | 3030 | 3031 | 3032 | 3033 | 3034 | 3035 | 3036 | 3037 | 3038 | 3039 | 3040 | 3041 | 3042 | 3043 | 3044 | 3045 | 3046 | 3047 | 3048 | 3049 | 3050 | 3051 | 3052 | 3053 | 3054 | 3055 | 3056 | 3057 | 3058 | 3059 | 3060 | 3061 | 3062 | 3063 | 3064 | 3065 | 3066 | 3067 | 3068 | 3069 | 3070 | 3071 | 3072 | 3073 | 3074 | 3075 | 3076 | 3077 | 3078 | 3079 | 3080 | 3081 | 3082 | 3083 | 3084 | 3085 | 3086 | 3087 | 3088 | 3089 | 3090 | 3091 | 3092 | 3093 | 3094 | 3095 | 3096 | 3097 | 3098 | 3099 | 3100 | 3101 | 3102 | 3103 | 3104 | 3105 | 3106 | 3107 | 3108 | 3109 | 3110 | 3111 | 3112 | 3113 | 3114 | 3115 | 3116 | 3117 | 3118 | 3119 | 3120 | 3121 | 3122 | 3123 | 3124 | 3125 | 3126 | 3127 | 3128 | 3129 | 3130 | 3131 | 3132 | 3133 | 3134 | 3135 | 3136 | 3137 | 3138 | 3139 | 3140 | 3141 | 3142 | 3143 | 3144 | 3145 | 3146 | 3147 | 3148 | 3149 | 3150 | 3151 | 3152 | 3153 | 3154 | 3155 | 3156 | 3157 | 3158 | 3159 | 3160 | 3161 | 3162 | 3163 | 3164 | 3165 | 3166 | 3167 | 3168 | 3169 | 3170 | 3171 | 3172 | 3173 | 3174 | 3175 | 3176 | 3177 | 3178 | 3179 | 3180 | 3181 | 3182 | 3183 | 3184 | 3185 | 3186 | 3187 | 3188 | 3189 | 3190 | 3191 | 3192 | 3193 | 3194 | 3195 | 3196 | 3197 | 3198 | 3199 | 3200 | 3201 | 3202 | 3203 | 3204 | 3205 | 3206 | 3207 | 3208 | 3209 | 3210 | 3211 | 3212 | 3213 | 3214 | 3215 | 3216 | 3217 | 3218 | 3219 | 3220 | 3221 | 3222 | 3223 | 3224 | 3225 | 3226 | 3227 | 3228 | 3229 | 3230 | 3231 | 3232 | 3233 | 3234 | 3235 | 3236 | 3237 | 3238 | 3239 | 3240 | 3241 | 3242 | 3243 | 3244 | 3245 | 3246 | 3247 | 3248 | 3249 | 3250 | 3251 | 3252 | 3253 | 3254 | 3255 | 3256 | 3257 | 3258 | 3259 | 3260 | 3261 | 3262 | 3263 | 3264 | 3265 | 3266 | 3267 | 3268 | 3269 | 3270 | 3271 | 3272 | 3273 | 3274 | 3275 | 3276 | 3277 | 3278 | 3279 | 3280 | 3281 | 3282 | 3283 | 3284 | 3285 | 3286 | 3287 | 3288 | 3289 | 3290 | 3291 | 3292 | 3293 | 3294 | 3295 | 3296 | 3297 | 3298 | 3299 | 3300 | 3301 | 3302 | 3303 | 3304 | 3305 | 3306 | 3307 | 3308 | 3309 | 3310 | 3311 | 3312 | 3313 | 3314 | 3315 | 3316 | 3317 | 3318 | 3319 | 3320 | 3321 | 3322 | 3323 | 3324 | 3325 | 3326 | 3327 | 3328 | 3329 | 3330 | 3331 | 3332 | 3333 | 3334 | 3335 | 3336 | 3337 | 3338 | 3339 | 3340 | 3341 | 3342 | 3343 | 3344 | 3345 | 3346 | 3347 | 3348 | 3349 | 3350 | 3351 | 3352 | 3353 | 3354 | 3355 | 3356 | 3357 | 3358 | 3359 | 3360 | 3361 | 3362 | 3363 | 3364 | 3365 | 3366 | 3367 | 3368 | 3369 | 3370 | 3371 | 3372 | 3373 | 3374 | 3375 | 3376 | 3377 | 3378 | 3379 | 3380 | 3381 | 3382 | 3383 | 3384 |  |
|--|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|--|
|--|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|--|

## Keys to Maintaining the Master Plan

- Ownership
- Leadership participation and support
- Budget forecasting
- Growth forecasting

*fm* | **SOLUTIONS**

# Questions

*fm* | **SOLUTIONS**

# **Mayor's AHTF Commission**

## **Summary Report**

# Background

- A number of community efforts have indicated the need for a Lexington AHTF. These included:
  - Social Services Commission’s Needs Assessment
  - CKHHI 10 YR Plan to End Homelessness
  - Council work on In-Fill and Redevelopment
  - Community work done by BUILD

# The Challenges

- In Fayette County there are 48,357 renter households.\*
- Of these, **17,312** households (35.8%) pay more than **thirty percent** of their household income on their rent.\*
- Even more alarming, 8,753 of all renter households in Lexington (18.1%) are paying more than **half** <sup>\*</sup> their income to put a roof over their heads.\*

\* Statistics from HUD - Comprehensive Housing Affordability Strategy (CHAS) Data Book

# Income and Housing

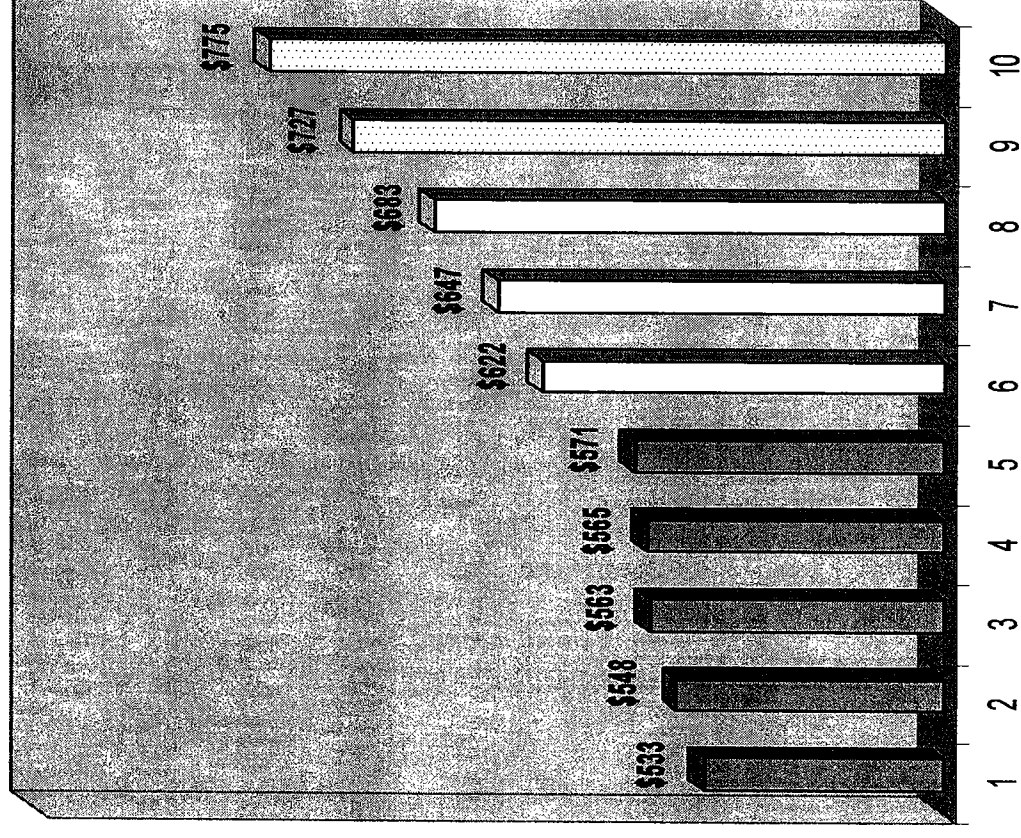
- Between 2003 and 2005, the median *renter* household income in Lexington increased 5.5% from \$27,298 to \$28,811. \*
- During this same two-year period the fair market rent of a two-bedroom apartment in Lexington increased 10%, from \$565 to \$622 per month. \*
- The hourly wages needed in Lexington to *affordably* rent this apartment increased from \$10.87 to **\$11.96 per hour.** \*

\* National Low Income Housing Coalition. Out of Reach, 2003 and 2005. Accessed at [www.nlihc.org/oor/oor2003](http://www.nlihc.org/oor/oor2003) and [www.nlihc.org/oor/oor2005](http://www.nlihc.org/oor/oor2005).

Rents in Lexington increased an average of 1.8% per year from 2000 to 2005 but have averaged 6.5% since then.

If this trend continues, rents in Lexington will have increased nearly 33% in the last half of this decade compared to just 9% in the first half of the decade.

Rent for 2-Bdr Apartment in Lexington  
2001-2010



# Homelessness

- In Fayette County, it is estimated that approximately 1,250 individuals (at any given time) are living in shelter programs provided by homeless service providers. Another 200 persons are living on the streets. <sup>[ii]</sup>

[ii] Central Kentucky Housing & Homeless Initiative. Jan, 2008

# Why a local AHTF?

- The federal government's response to a nearly three decade long decline in affordable housing has been a steady reduction in the national commitment to allocating federal dollars toward affordable housing.
- The budget of the Department of Housing and Urban Development (HUD) has plummeted from \$104.5 billion in 1980 (in 2005 dollars) to only \$19.2 billion in 2005.

# Proposed

# **Mission Statement**

**The purpose of the  
Affordable Housing Trust Fund  
is to provide our community with  
an ongoing public commitment to  
expanding the supply of  
safe and affordable permanent housing  
in Lexington-Fayette County.**

**What will the  
AHTF Do?**

# **Provide Affordable Housing**

**Affordable housing is defined as housing that requires families and individuals to pay no more than 30% of their income for housing and housing-related costs.**

# **Eligible Applicants for Funding from the AHTF**

- **Nonprofit Organizations**
- **For-Profit Organizations**
- **Units of Local Government**
- **Public Housing Authority**

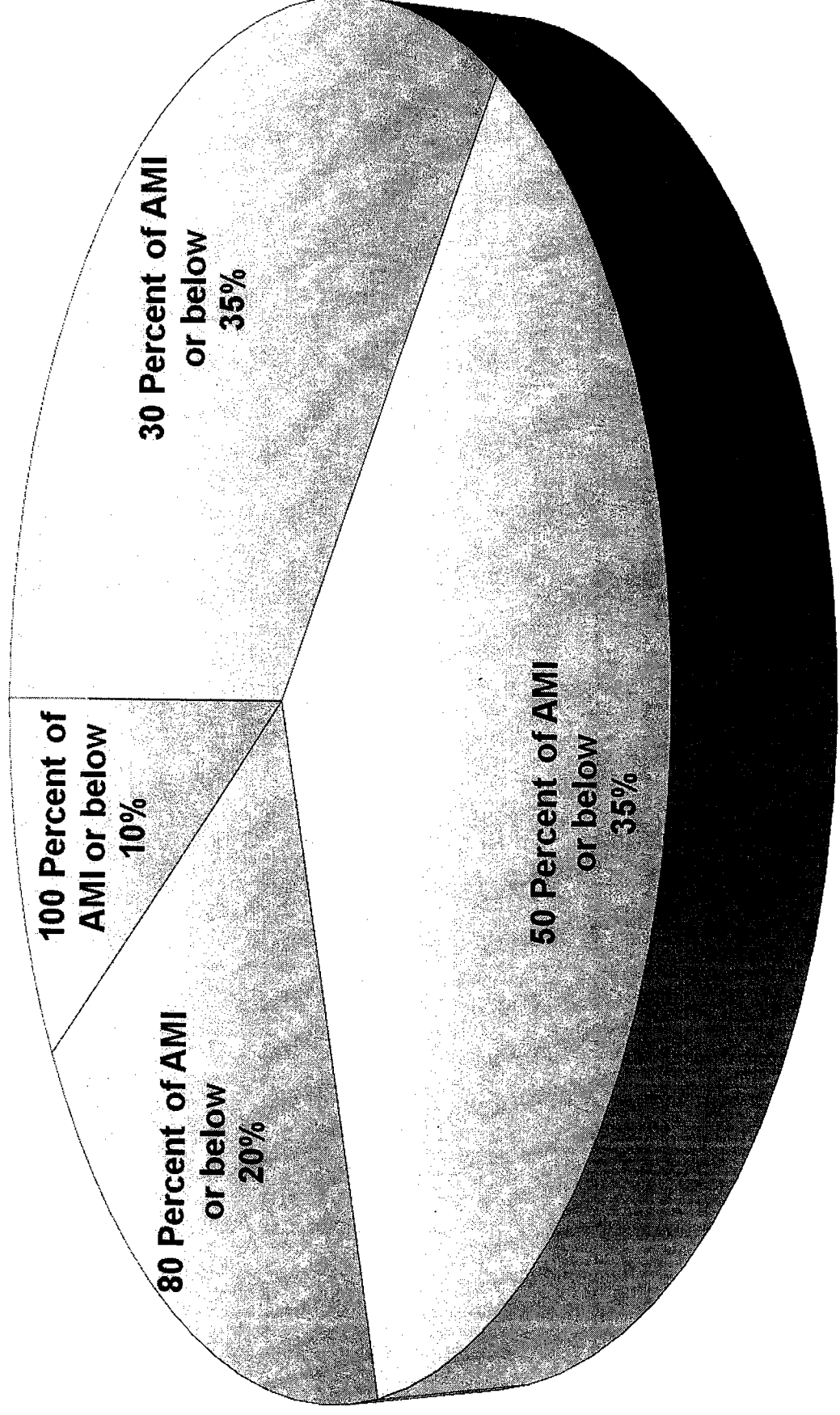
# Eligible Activities For Funding

- Affordable Permanent Housing
- Assistance for Long-term Sustainability of Permanent Housing
- Rental Assistance
- Emergency/Transitional Housing

# Eligible Households

- 35% of AHTF Funds designated for households at or below 30% *AMI*
- 35% of AHTF Funds designated for households at or below 50% *AMI*
- 20% of AHTF Funds designated for households at or below 80% *AMI*
- 10% of AHTF Funds designated for households at or below 100% *AMI*

# Funding Distribution by AMI

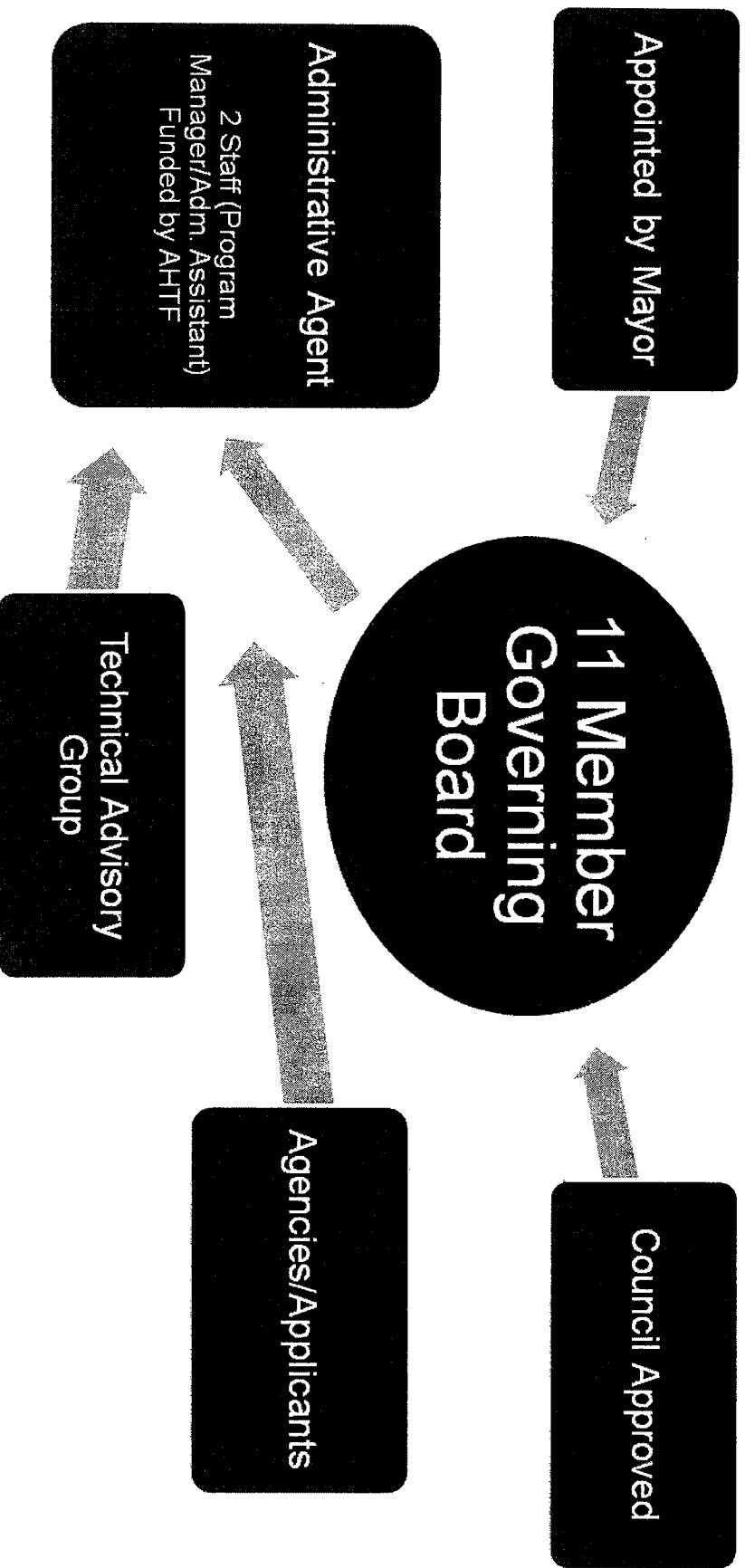


# Other Considerations

- Rental Assistance will be targeted to persons and families with incomes at or below 30% AMI
- All AHTF funded projects must be “non-supplantive”.
- Any AHTF funded projects involving new construction or significant rehab must include deed restrictions (similar to HOME regulations) as well as financial penalties if projects are not maintained as affordable housing.
- Community needs will be re-assessed on an ongoing basis (at least every 3 years) via a formal needs assessment process.
- Nonprofits may apply for loans and/or grants, however, for-profit profits may only apply for loans
- The AHTF seeks to be compatible with other funding sources and to fill gaps where other funding resources are inadequate.
- Administrative costs will be limited to no more than 10% of AHTF revenues with the initial years targeted at no more than 5%.

# **How will the AHTF be Administered?**

# Administrative Structure



# Governing Board Membership

Each member must demonstrate knowledge and experience in the affordable housing sector in one or more of the following skill sets:

- Homelessness & Emergency Housing
- Social & Support Services
- Affordable Housing Management
- Affordable Housing Resident /Client
- LFUGG Council Member
- Grants Administration or Philanthropic Giving
- Housing Construction
- Commercial or Mixed – Use Development
- Property Leasing or Rental Housing
- Real Estate Management
- Financial or Capital Markets

# Governing Board Duties

- Establish policies and procedures for the operation/management of the AHTF
- Select an appropriate Administrative Agent to carryout the functions of the AHTF
- Oversee the financial management of AHTF funds, including all receipts, gifts, donations, grants, disbursements, accounts payable & administrative costs
- Annually monitor and evaluate the performance of the Administrative Agent.

# Governing Board Duties

- Establish annual funding goals and priorities for housing production utilizing AHTF funds
- Annually review funding proposals from eligible applicants for AHTF funds
- Annually rank and prioritize eligible projects requesting AHTF funding
- Annually approve funding for eligible AHTF projects

# Governing Board Duties

- Perform housing studies, housing needs assessments, and compile pertinent data consistent with planning activities on-going through existing governmental departments and non-profit housing agencies
- Submit annual reports to the Mayor, Urban County Council, and Community – at large on the activities of the AHTF

# Administrative Agent Duties

- Develop Notice of Funding Availability (NOFA) for annual AHTF funding cycles
- Develop program materials and provide technical assistance to potential applicants
- Solicit and receive funding applications for housing projects requesting AHTF funds
- Evaluate project proposals to determine eligibility and feasibility based on criteria established by the Governing Board and program guidelines

# Administrative Agent Duties

- Initiate contracts with projects awarded funding by the AHTF Governing Board
- Process and approve funding draw requests submitted by project administrators
- Monitor implementation of these projects
- Complete project close – out reports
- Monitor post project compliance requirements

# Technical Assistance Advisory Group

A Technical Assistance Advisory Group shall be established for the purpose of providing assistance to all parties in developing and evaluating feasible project proposals. The Technical Assistance Advisory Group shall be comprised of designees of the AHTF Commission and should reflect the size of the existing AHTF Steering Committee (8-10).

- Assist Governing Board, AHTF staff and the Division of Community Development in providing technical assistance to applicants
- Assist in planning & housing needs assessments
- Assist in evaluation & assessments of the AHTF

**How will the  
AHTF be  
Funded?**

# Goal

***Select a dedicated public revenue source that will generate***

***\$3-\$5 million annually***

***within three years from the inception of the AHTF.***

# Funding Preference

- **Sources of revenue for the AHTF should be community-wide sources that do not target a specific market sector such as commercial or residential development.**

# Initial Funding Source

- Ask Council to add 1% to the existing insurance premium tax in Fayette County (currently at 6%). Dedicate this increase to the AHTF
- This is levied on most insurance premiums (except health insurance)
- Example: Increase would represent a \$6 increase in a annual homeowner insurance bill of \$600
- Projected Annual Revenues: \$4,000,000

## **Resources for Possible Later Addition**

- Blighted properties tax levies
- Portion of surplus funds provided to LFUCG every 3-4 years by the County Clerk's Office
- Increased in Real Estate Transfer Tax

# Outcomes and Economic Impact

# Community Reinvestment

**This \$4 million in public funding  
will bring other funding into the community.**

**All communities with AHTFs successfully  
multiply the investment into their  
communities many times over  
..... on average by a factor of 7 to 1.**

# Estimated Outcomes

At \$4 million per year this could provide:

- 336 units of new affordable housing each year
- or –
- Rehab of approximately 1,400 units of existing affordable housing each year

Based on leveraging of dollars at 6:1

# Economic Impact

**Every year this \$4,000,000 in funding:**

- **Supports 448 jobs** in year 1, and **176 jobs** on an annual ongoing basis
- **Generates \$24,000,000 in local revenue** in year 1, and **\$12,000,000** on an annual ongoing basis

Estimates based on leveraging at 6:1

# What Does it Cost to Do Nothing?

- Communities that do not address their need for affordable housing experience diminished economic prospects.
- Study done by Lee County, Florida estimated that ignoring the local need for affordable housing cost the community \$249 million each year.<sup>1</sup>
- Majority of the cost was lost economic opportunity (\$241 million ), such as lost construction jobs, lost economic opportunity for families spending too much money on housing and lost property tax revenue.
- The population of Fayette County is about 60% that of Lee County, FL, so our cost to ignore the need for affordable housing is ONLY about \$149 million each year.

<sup>1</sup> "The public costs of inadequate affordable housing in Lee County, Florida" Deborah Halliday, MPA for the Lee County Planning Division, September 2002

