

Lexington-Fayette Urban County Government

Fiscal Year 2018

Late Item Change Summary

May 23, 2017



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Introduction

This package of late change items is submitted to the Urban County Council for consideration during the adoption of the Fiscal Year 2018 budget.

There are six 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 2018 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	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)
Beginning Fund Balance

\$1,845,029

1	4, 8, 10, 12	Changes in Personnel due to Council Enacted Ordinances/Resolutions	Transferring One Position of Recreation Specialist Sr. (Grade 516) from the Division of Parks to Aging and Disability Services	Aging and Disability Services	1101	606102	6086	63XXX	75,187		
				Parks and Recreation	1101	707605	7501	63XXX		(75,187)	
			Transferring One Position of Recreation Supervisor (Grade 514) from the Division of Parks to Aging and Disability Services	Aging and Disability Services	1101	606102	6086	63XXX	51,548		
				Parks and Recreation	1101	707606	7631	63XXX		(51,548)	
			Reclass Incumbent from Social Worker Sr (Grade 516) to Family Service Center Manager (Grade 524)	Family Services	1101	606405	0001	63XXX	15,371		
			Abolish One Position of Trades Worker (Grade 509), Abolish One Position Public Service Worker Sr (Grade 509), and create One Position Parks and Recreation Superintendent (Grade 525)	Parks and Recreation	1101	707603	7235	63XXX	10,572		
			Abolish Two Positions of Safety Officers (Grade 511), And Create One Position Police Sergeant (Grade 315)	Police	1101	505501	5511	63XXX	3,916		
			Abolish One Position of Traffic Engineer (Grade 522), and Create One Position of ITS Engineer (Grade 523)	Traffic Engineering	1101	303601	0001	63XXX	10,829		
			Abolish One position of Administrative Specialist Principal (Grade 518)	Enterprise Solutions	1101	210201	0001	63XXX		(61,736)	
			Create One position of Software Developer Sr. (Grade 525)	Computer Services	1101	202503	0001	63XXX	93,218		
			Create One position of Computer Analyst (Grade 520)		1101	202505	0001	63XXX	73,957		
			Abolish One position of Nuisance Control Officer (Grade 513), and Create One position of Code Enforcement Officer (Grade 516)	Code Enforcement	1101	505801	0001	63XXX	577		
			Abolish One position of Administrative Specialist Sr. (Grade 516) and One position of Public Service Worker Sr. (Grade 509), and Create One position of Equipment Operator (Grade 510)	Streets and Roads	1101	303301	0001	63XXX	4,872		
			Abolish Four positions of Human Resources Analyst (Grade 520) and Create Four positions of Human Resources Generalist (Grade 523), Reclassifying the incumbents	Human Resources	1101	160501	1911	63XXX	35,644		
			Abolish One position of Administrative Officer (Grade 523), and Create One position of Administrative Officer Sr. (Grade 526), Reclassifying the incumbent	Commissioner of Social Services	1101	606101	6001	63XXX	10,896		

Item No.	Related Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
			Abolish One Position of Vehicle and Equipment Mechanic - Apprentice (Grade 510), One position of Body and Paint Mechanic (Grade 514), and Create One position of Heavy Equipment Technician (Grade 516)	Facilities & Fleet Management	1101	707301	0001	63XXX		(33,095)	
2	5, 7, 9, 11	Personnel Corrections	Correct Funding for Human Resource Analyst (Grade 520) that was included in Urban Fund	Human Resources	1101	160501	1911	63XXX	71,600		
			Correct Division for Code Enforcement Officer (Grade 516) incorrectly mapped to Revenue	Revenue	1101	202601	0001	63XXX		(68,982)	
				Code Enforcement	1101	505801	0001	63XXX	68,982		
			Add funding for seasonal employee that was omitted	Building Inspection	1101	505901	0001	63312	6,000		
			Add funding for seasonal employee that was omitted	Family Services	1101	606401	6401	63312	3,000		
			Add funding for Dunbar Community Center PT position	Parks and Recreation	1101	707604	7292	63312	5,000		
			Add funding for Castlewood Community Center PT position		1101	707604	7293	63312	7,280		
			Add funding for William Wells Brown PT position		1101	707604	7295	63312	3,000		
			Add funding for Day Camp PT position		1101	707604	7296	63312	5,000		
3		Copier	Fully budget copier for Council Office that was inadvertently omitted	Council	1101	121001	0001	71303	18,500		

\$ 574,949 \$ (290,548)

**Mayor's Proposed Budget (MPB) Fund
Balance after late item changes \$1,560,627**

Net Change to MPB Fund (\$284,402)

Urban Services Fund - 1115

Item No.	Related Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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**Mayor's Proposed Budget (MPB)
Beginning Fund Balance**

\$22,910,061

4	1, 8, 10, 12	Changes in Personnel due to Council Enacted Ordinances/Resolutions	Abolish One Position of Electrical Instrumentation Technician (Grade 516)	Waste Management	1115	303505	3571	63XXX		(56,394)
			Create One Position of Administrative Specialist (Grade 513), and One Position Staff Assistant Sr. (Grade 510)		1115	303501	0001	63XXX	50,417	
			Create Two Positions of Administrative Specialist (Grade 513)		1115	303502	3501	63XXX	107,574	
			Abolish One position of Administrative Specialist Sr. (Grade 516) and One position of Public Service Worker Sr. (Grade 509), and Create One position of Equipment Operator (Grade 510)	Streets and Roads	1115	303305	3801	63XXX	860	
5	2, 7, 9, 11	Personnel Corrections	Correct Funding for Public Service Worker Sr. Grade (509)	Streets and Roads	1115	303305	3801	63XXX	5,587	
					1115	303302	3801	63XXX		(5,587)
			Add funding for employees with missing allocation percentage		1115	303305	3801	63XXX	24,414	
			Correct Funding for Human Resource Analyst (Grade 520) that should be in General Fund	Waste Management	1115	303501	0001	63XXX		(71,600)
			Delete funding for seasonal that was not requested but shows up	Environmental Services	1115	313201	3091	63312		(66,400)
6		Street Sweeper	Remove budget for street sweeper	Facilities and Fleet Management	1115	707301	0001	96954		(550,800)

\$ 188,851 \$ (750,781)

**Mayor's Proposed Budget (MPB) Fund
Balance after late item changes**

\$23,471,991

Net Change to MPB Fund

\$561,930

Affordable Housing and Homelessness -1145

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) Beginning Fund Balance											\$500,000
7	2, 5, 9, 11	Personnel Corrections	Include grant match that was inadvertently omitted	CAO/Homelessness	1145	155003	0001	63964		(45,714)	
									\$	-	\$ (45,714)
Mayor's Proposed Budget (MPB) Fund Balance after late item changes											\$545,714
Net Change to MPB Fund											\$45,714

Sanitary Sewer Fund - 4002

Item No.	Related Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget (MPB)

Beginning Fund Balance

\$22,579,441

8	1, 4, 10, 12	Changes in Personnel due to Council Enacted Ordinances/Resolutions	Create One position of Public Service Worker Sr. (Grade 509)	Water Quality	4002	303406	3453	63XXX	33,663	
			Create One position of Skilled Trades Worker Sr. (Grade 517)		4002	303402	0001	63XXX	64,475	
9	2, 5, 7, 11	Personnel Corrections	Add funding for employee that was inadvertently omitted (Grade 515)	Water Quality	4002	303406	3453	63XXX	40,433	

\$ 138,571 \$ -

**Mayor's Proposed Budget (MPB) Fund
Balance after late item changes**

\$22,440,870

Net Change to MPB Fund

(\$138,571)

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
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Mayor's Proposed Budget (MPB)

Beginning Fund Balance

\$3,975,236

10	1, 4, 8, 12	Changes in Personnel due to Council Enacted Ordinances/Resolutions	Abolish One position of Trades Worker Sr. (Grade 511), and Create One position of Public Service Worker Sr. (Grade 509)	Water Quality	4051	303406	3453	63XXX		(36,686)
			Create Two positions of Billing Specialist (Grade 516)		4051	303204	3321	63XXX	123,126	
11	2, 5, 7, 9	Personnel Corrections	Add funding for employee that was inadvertently omitted (Grade 515)	Water Quality	4051	303406	3453	63XXX	13,478	
			Add funding for seasonal employee that was omitted	Environmental Services	4051	313201	3091	63312	30,000	

\$ 166,604 \$ (36,686)

Mayor's Proposed Budget (MPB) Fund

Balance after late item changes

\$3,845,318

Net Change to MPB Fund

(\$129,918)

Landfill Fund - 4121

Item No.	Related Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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**Mayor's Proposed Budget (MPB)
Beginning Fund Balance** **\$18,323,333**

12	1, 4, 8, 10	Changes in Personnel due to Council Enacted Ordinances/Resolutions	Create One Position of Administrative Specialist (Grade 513), and One Position Staff Assistant Sr. (Grade 510)	Waste Management	4121	303501	0001	63XXX	50,417	
			Abolish One Position of Operations Manager (Grade 520)		4121	303102	3051	63XXX		(67,627)
			Abolish One Position of Landfill Inspector (Grade 509), and Create One Position of Public Service Worker (Grade 507)		4121	303102	3062	63XXX		(83)

\$ 50,417 \$ (67,710)

**Mayor's Proposed Budget (MPB) Fund
Balance after late item changes** **\$18,340,626**

Net Change to MPB Fund **\$17,293**