

General Services & Planning Link Summary

Building Inspection-Dept. ID 505900

Pages 55-57

Prepared for the FY 2018 Budget

| FY17 Adopted Budget | Fund 1101 | FY17 Budget Total All Funds |
|---------------------|--------------|-----------------------------|
| Personnel | \$ 2,252,060 | \$ 2,252,060 |
| Operating | \$ 135,830 | \$ 135,830 |
| Transfers | \$ - | \$ - |
| Capital | \$ - | \$ - |
| Total | \$ 2,387,890 | \$ 2,387,890 |

| FY18 Mayor's Proposed Budget | Fund 1101 | FY18 MPB Total All Funds |
|------------------------------|--------------|--------------------------|
| Personnel | \$ 2,429,748 | \$ 2,429,748 |
| Operating | \$ 136,540 | \$ 136,540 |
| Transfers | \$ - | \$ - |
| Capital | \$ - | \$ - |
| Total | \$ 2,566,288 | \$ 2,566,288 |

New & Expanded/List Capital Projects

No New and Expanded Services or Capital in the FY18 MPB.

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget.

Highlights

General Services & Planning Link Summary

Code Enforcement-Dept. ID 505800

Pages 53-54

Prepared for the FY 2018 Budget

| FY17 Adopted Budget | Fund 1101 | FY17 Budget Total All Funds |
|---------------------|--------------|-----------------------------|
| Personnel | \$ 1,524,600 | \$ 1,524,600 |
| Operating | \$ 530,670 | \$ 530,670 |
| Transfers | \$ - | \$ - |
| Capital | \$ - | \$ - |
| Total | \$ 2,055,270 | \$ 2,055,270 |

| FY18 Mayor's Proposed Budget | Fund 1101 | FY18 MPB Total All Funds |
|------------------------------|--------------|--------------------------|
| Personnel | \$ 1,692,629 | \$ 1,692,629 |
| Operating | \$ 481,380 | \$ 481,380 |
| Transfers | \$ - | \$ - |
| Capital | \$ - | \$ - |
| Total | \$ 2,174,009 | \$ 2,174,009 |

New & Expanded/List Capital Projects

No New and Expanded Services or Capital in the FY18 MPB.

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget.

Highlights

General Services & Planning Link Summary
Commissioner of General Services-Dept. ID 707100
Pages 149-150, 370

Prepared for the FY 2018 Budget

| FY17 Adopted Budget | Fund 1101 | Fund 2607 | Fund 4022 | FY17 Budget Total All Funds |
|----------------------------|---------------------|----------------------|------------------|------------------------------------|
| Personnel | \$ 638,600 | \$ - | \$ - | \$ 638,600 |
| Operating | \$ 2,268,720 | \$ - | \$ 33,610 | \$ 2,302,330 |
| Transfers | \$ 165,740 | \$ - | \$ - | \$ 165,740 |
| Capital | \$ - | \$ 17,000,000 | \$ - | \$ 17,000,000 |
| Total | \$ 3,073,060 | \$ 17,000,000 | \$ 33,610 | \$ 20,106,670 |

| FY18 Mayor's Proposed Budget | Fund 1101 | Fund 2608 | Fund 4022 | FY18 MPB Total All Funds |
|-------------------------------------|---------------------|------------------|------------------|---------------------------------|
| Personnel | \$ 644,917 | \$ - | \$ - | \$ 644,917 |
| Operating | \$ 2,266,468 | \$ - | \$ 30,302 | \$ 2,296,770 |
| Transfers | \$ - | \$ - | \$ - | \$ - |
| Capital | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 2,911,385 | \$ - | \$ 30,302 | \$ 2,941,687 |

New & Expanded/List Capital Projects

No New and Expanded Services or Capital in the FY18 MPB.

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget. Additionally, recommend the General Government Committee consider/analyze the feasibility of creating an "Arts & Entertainment Authority," structured in a similar manner as the Parking Authority; to merge multiple entities under one umbrella for programming/marketing promotions/ticket sales; including D.A.C., Lyric Theatre, Lexington Opera House, Kentucky Theatre, Arts Place.

Highlights

General Services & Planning Link Summary

Planning Commissioner-Dept. ID 162100

Pages 45-46, 300

Prepared for the FY 2018 Budget

| FY17 Adopted Budget | Fund 1101 | Fund 1145 | Fund 2607 | FY17 Budget Total All Funds |
|---------------------|--------------|--------------|--------------|-----------------------------|
| Personnel | \$ 433,080 | \$ 127,830 | \$ - | \$ 560,910 |
| Operating | \$ 213,340 | \$ 2,000,500 | \$ - | \$ 2,213,840 |
| Transfers | \$ 2,000,000 | \$ - | \$ - | \$ 2,000,000 |
| Capital | \$ - | \$ - | \$ 2,350,000 | \$ 2,350,000 |
| Total | \$ 2,646,420 | \$ 2,128,330 | \$ 2,350,000 | \$ 7,124,750 |

| FY18 Mayor's Proposed Budget | Fund 1101 | Fund 1145 | Fund 2608 | FY18 MPB Total All Funds |
|------------------------------|--------------|--------------|-----------|--------------------------|
| Personnel | \$ 452,327 | \$ 132,435 | \$ - | \$ 584,762 |
| Operating | \$ 424,910 | \$ 1,877,217 | \$ - | \$ 2,302,127 |
| Transfers | \$ 2,000,000 | \$ - | \$ - | \$ 2,000,000 |
| Capital | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 2,877,237 | \$ 2,009,652 | \$ - | \$ 4,886,889 |

New & Expanded/List Capital Projects

\$250,000 in New & Expanded Services for Infrastructure Fund

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget.

Highlights

General Services & Planning Link Summary
Engineering-Dept. ID 303200
Pages 51-52, 264-265, 306, 325-326, 360, 384-385, 433-435
Prepared for the FY 2018 Budget

| FY17 Adopted Budget | Fund 1101 | Fund 1136 | Fund 2607 | Fund 4002 | Fund 4003 | Fund 4051 | Fund 4201 | FY17 Budget Total All Funds |
|---------------------|-------------------|---------------------|-------------|-------------------|------------------|-------------------|-------------------|--------------------------------|
| Personnel | \$ 1,481,830 | \$ - | \$ - | \$ 378,650 | \$ - | \$ 422,750 | \$ 350,270 | \$ 2,633,500 |
| Operating | \$ 117,960 | \$ 5,280 | \$ - | \$ 52,980 | \$ - | \$ - | \$ 80,770 | \$ 256,990 |
| Transfers | \$ (775,000) | \$ 775,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital | \$ 5,010 | \$ 1,100,100 | \$ - | \$ 5,010 | \$ 50,000 | \$ 2,670 | \$ 4,340 | \$ 1,167,130 |
| Total | \$ 829,800 | \$ 1,880,380 | \$ - | \$ 436,640 | \$ 50,000 | \$ 425,420 | \$ 435,380 | \$ 4,057,620 |

| FY18 Mayor's Proposed Budget | Fund 1101 | Fund 1136 | Fund 2608 | Fund 4002 | Fund 4003 | Fund 4051 | Fund 4201 | FY18 MPB Total All Funds |
|---------------------------------|-------------------|---------------------|-------------------|-------------------|-------------|-------------------|-------------------|-----------------------------|
| Personnel | \$ 1,626,081 | \$ - | \$ - | \$ 414,813 | \$ - | \$ 472,539 | \$ 486,273 | \$ 2,999,706 |
| Operating | \$ 138,440 | \$ - | \$ - | \$ 83,770 | \$ - | \$ - | \$ 112,440 | \$ 334,650 |
| Transfers | \$ (775,000) | \$ 775,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital | \$ - | \$ 1,227,988 | \$ 609,485 | \$ - | \$ - | \$ - | \$ - | \$ 1,837,473 |
| Total | \$ 989,521 | \$ 2,002,988 | \$ 609,485 | \$ 498,583 | \$ - | \$ 472,539 | \$ 598,713 | \$ 5,171,829 |

New & Expanded/List Capital Projects

\$609,485 in Fund 2608 (Bond Projects) for Town Branch Trail Phase 3 and Mid-Block Crossing

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget. Additionally, recommend Municipal Aid Program (MAP) funds not be utilized going forward for purpose of funding LFUCG employee salaries unless specifically applicable to an individual road project; instead using MAP funds specifically for road project costs including paving and other road improvements.

Highlights

\$1,227,988 in Fund 1136 (Municipal Aid Program) for: Handicap Ramp Program (\$50,000), Brighton Rail Trail Bridge (\$395,075), Mt. Tabor Road Widening (\$43,200), West Loudon Avenue Streetscape (\$140,000), Manchester Turn Lanes at Forbes Road (\$113,600), Squires Road Sidewalk (\$36,480), MOW at Richmond Rd Intersection Improvements (\$66,352), West Hickman Trail South (\$147,281), Liberty/Todds Rd LOMR (\$10,000), Legacy Trail North Trailhead Restrooms (\$70,000), Clays Mill Rd Section 1 (\$56,000), Project Contingency (\$100,000).

General Services & Planning Link Summary
Facilities & Fleet Management-Dept. ID 707200
Pages 151-158, 245-248, 312, 355-356, 371, 405, 428, 437, 462
Prepared for the FY 2018 Budget

| FY17 Adopted Budget | Fund 1101 | Fund 1115 | Fund 2607 | Fund 4002 | Fund 4022 | Fund 4051 | Fund 4121 | Fund 4201 | Fund 4204 | FY17 Budget Total All Funds |
|---------------------|----------------|--------------|--------------|--------------|--------------|-----------|-----------|-----------|-----------|-----------------------------|
| Personnel | \$ 5,614,540 | \$ 406,180 | \$ - | \$ 96,970 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,117,690 |
| Operating | \$ 3,733,130 | \$ 283,490 | \$ 2,705,000 | \$ 129,000 | \$ 1,687,590 | \$ 31,000 | \$ 5,000 | \$ - | \$ - | \$ 8,574,210 |
| Transfers | \$ (3,265,030) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (3,265,030) |
| Capital | \$ - | \$ 5,642,520 | \$ 1,900,000 | \$ 1,197,000 | \$ - | \$ - | \$ - | \$ 26,300 | \$ 44,300 | \$ 8,810,120 |
| Total | \$ 6,082,640 | \$ 6,332,190 | \$ 4,605,000 | \$ 1,422,970 | \$ 1,687,590 | \$ 31,000 | \$ 5,000 | \$ 26,300 | \$ 44,300 | \$ 20,236,990 |

| FY18 Mayor's Proposed Budget | Fund 1101 | Fund 1115 | Fund 2608 | Fund 4002 | Fund 4022 | Fund 4051 | Fund 4121 | Fund 4201 | Fund 4204 | FY18 MPB Total All Funds |
|------------------------------|----------------|--------------|--------------|--------------|--------------|-----------|-----------|-----------|-----------|--------------------------|
| Personnel | \$ 5,792,287 | \$ 563,045 | \$ - | \$ 154,161 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,509,493 |
| Operating | \$ 3,704,772 | \$ 190,210 | \$ 1,350,000 | \$ 53,520 | \$ 1,978,060 | \$ - | \$ - | \$ - | \$ - | \$ 7,276,562 |
| Transfers | \$ (3,377,682) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (3,377,682) |
| Capital | \$ - | \$ 6,857,500 | \$ 500,000 | \$ 1,009,200 | \$ - | \$ 39,530 | \$ - | \$ 25,700 | \$ 25,700 | \$ 8,457,630 |
| Total | \$ 6,119,377 | \$ 7,610,755 | \$ 1,850,000 | \$ 1,216,881 | \$ 1,978,060 | \$ 39,530 | \$ - | \$ 25,700 | \$ 25,700 | \$ 18,866,003 |

New & Expanded/List Capital Projects

\$1,350,000 in Fund 2608 (Bond Projects) for Building Repairs in Facilities & Fleet Mgmt Administration
\$500,000 in Fund 2608 (Bond Projects) for Fleet Replacement in Fleet Services Operations

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget. Additionally, recommend comprehensive review be placed in the Budget & Finance Committee of current Fleet policy for assigning and replacing LFUCG vehicles for departments and divisions; policy of surplus vehicle disposal; non-sworn employees vehicle take-home policy; and explore the feasibility of creating a centralized vehicle pool for LFUCG non-sworn employee assigned vehicles.

Highlights

General Services & Planning Link Summary

Historic Preservation-Dept. ID 160400

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Prepared for the FY 2018 Budget

| FY17 Adopted Budget | Fund 1101 | FY17 Budget Total All Funds |
|---------------------|------------|-----------------------------|
| Personnel | \$ 396,380 | \$ 396,380 |
| Operating | \$ 38,350 | \$ 38,350 |
| Transfers | \$ - | \$ - |
| Capital | \$ - | \$ - |
| Total | \$ 434,730 | \$ 434,730 |

| FY18 Mayor's Proposed Budget | Fund 1101 | FY18 MPB Total All Funds |
|------------------------------|------------|--------------------------|
| Personnel | \$ 409,457 | \$ 409,457 |
| Operating | \$ 31,740 | \$ 31,740 |
| Transfers | \$ - | \$ - |
| Capital | \$ - | \$ - |
| Total | \$ 441,197 | \$ 441,197 |

New & Expanded/List Capital Projects

No New and Expanded Services or Capital in the FY18 MPB.

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget. Additionally, refer and request that a general review of Historic Preservation's mission be referred to the Planning & Public Safety Committee to ensure maximum efficiency of the office is being realized.

Highlights

General Services & Planning Link Summary

Parks & Recreation-Dept. ID 707600

Pages 159-194, 376, 406, 443-445

Prepared for the FY 2018 Budget

| FY17 Adopted Budget | Fund 1101 | Fund 2607 | Fund 4024 | Fund 4051 | Fund 4202 | FY17 Budget Total All Funds |
|---------------------|---------------|--------------|------------|-----------|--------------|-----------------------------|
| Personnel | \$ 13,137,200 | \$ - | \$ - | \$ 66,300 | \$ 1,661,820 | \$ 14,865,320 |
| Operating | \$ 8,169,790 | \$ 400,000 | \$ - | \$ - | \$ 420,800 | \$ 8,990,590 |
| Transfers | \$ 290,000 | \$ - | \$ - | \$ - | \$ - | \$ 290,000 |
| Capital | \$ 1,442,000 | \$ 2,555,000 | \$ 250,000 | \$ - | \$ - | \$ 4,247,000 |
| Total | \$ 23,038,990 | \$ 2,955,000 | \$ 250,000 | \$ 66,300 | \$ 2,082,620 | \$ 28,392,910 |

| FY18 Mayor's Proposed Budget | Fund 1101 | Fund 2608 | Fund 4024 | Fund 4051 | Fund 4202 | FY18 MPB Total All Funds |
|------------------------------|---------------|-----------|------------|-----------|--------------|--------------------------|
| Personnel | \$ 13,398,525 | \$ - | \$ - | \$ 95,838 | \$ 1,569,797 | \$ 15,064,160 |
| Operating | \$ 8,146,963 | \$ - | \$ - | \$ - | \$ 306,150 | \$ 8,453,113 |
| Transfers | \$ 315,000 | \$ - | \$ - | \$ - | \$ - | \$ 315,000 |
| Capital | \$ - | \$ - | \$ 275,000 | \$ - | \$ - | \$ 275,000 |
| Total | \$ 21,860,488 | \$ - | \$ 275,000 | \$ 95,838 | \$ 1,875,947 | \$ 24,107,273 |

New & Expanded/List Capital Projects

No New and Expanded Services or Capital in the FY18 MPB.

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget. Additionally, recommend that Parks & Recreation be given priority consideration by Council should a fund balance occur in order for the Division to address ongoing deferred maintenance projects presently totaling \$1.4 million dollars that remain outstanding.

Highlights

\$105,000 in FY17 Reallocations for Park Area Renovation and Sports/Exercise Equipment

General Services & Planning Link Summary
Purchase of Development Rights-Dept. ID 160800
Pages 50, 305

Prepared for the FY 2018 Budget

| FY17 Adopted Budget | Fund 1101 | Fund 2607 | FY17 Budget Total All Funds |
|----------------------------|-------------------|---------------------|------------------------------------|
| Personnel | \$ 119,440 | \$ - | \$ 119,440 |
| Operating | \$ 115,540 | \$ - | \$ 115,540 |
| Transfers | \$ - | \$ - | \$ - |
| Capital | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| Total | \$ 234,980 | \$ 2,000,000 | \$ 2,234,980 |

| FY18 Mayor's Proposed Budget | Fund 1101 | Fund 2608 | FY18 MPB 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 |

New & Expanded/List Capital Projects

\$1,000,000 in Fund 2608 (Bond Projects) for Land Acquisition

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget. Additionally, request and recommend that the Fayette County Rural Land Board, Inc., in conjunction with the Director of the PDR program, prepare and present a written report to Council annually as outlined and required in Ordinance No. 4-2000, Sec. 26-6, subsection 12; containing but not limited to a listing of all parcels of land on which Conservation Easement was purchased or donated during the year; a map or maps showing all parcels of land on which Conservation Easements have been purchased or donated, including the ones acquired during the preceding calendar year, and showing all parcels of land on which scenic easements, and other interests in land designed to preserve and manage agricultural, rural and natural lands, are to the knowledge of the Rural Land Staff held by entities other than the Rural Land Board; and a listing of all landowners who made unsuccessful Applications for purchase or donation of a Conservation Easement during the preceding calendar year, including the acreage and location of the parcel of land along with the general categories of reasons the Applications were not accepted.

Highlights

General Services & Planning Link Summary

Planning-Dept. ID 160700

Pages 48-49, 324

Prepared for the FY 2018 Budget

| FY17 Adopted Budget | Fund 1101 | Fund 4002 | FY17 Budget Total All Funds |
|---------------------|--------------|-----------|-----------------------------|
| Personnel | \$ 2,053,570 | \$ 45,850 | \$ 2,099,420 |
| Operating | \$ 277,610 | \$ - | \$ 277,610 |
| Transfers | \$ - | \$ - | \$ - |
| Capital | \$ - | \$ - | \$ - |
| Total | \$ 2,331,180 | \$ 45,850 | \$ 2,377,030 |

| FY18 Mayor's Proposed Budget | Fund 1101 | Fund 4002 | FY18 MPB Total All Funds |
|------------------------------|--------------|-----------|--------------------------|
| Personnel | \$ 1,883,811 | \$ 9,366 | \$ 1,893,177 |
| Operating | \$ 296,450 | \$ - | \$ 296,450 |
| Transfers | \$ - | \$ - | \$ - |
| Capital | \$ - | \$ - | \$ - |
| Total | \$ 2,180,261 | \$ 9,366 | \$ 2,189,627 |

New & Expanded/List Capital Projects

No New and Expanded Services or Capital in the FY18 MPB.

Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget. Additionally, refer and recommend that the Planning & Public Safety Committee review the current Parks Acquisition Fund to determine if funds can be used for other possible purposes (example: ADA Compliance incentives for new and redeveloped property construction).

Highlights

General Services & Planning Link Summary

Lyric Theatre-Dept ID 900107

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Prepared for the FY 2018 Budget

| FY17 Adopted Budget | Fund 1101 | FY17 Budget Total All Funds |
|---------------------|------------|-----------------------------|
| Personnel | \$ - | \$ - |
| Operating | \$ 150,000 | \$ 150,000 |
| Transfers | \$ - | \$ - |
| Capital | \$ - | \$ - |
| Total | \$ 150,000 | \$ 150,000 |

| FY18 Mayor's Proposed Budget | Fund 1101 | FY18 MPB Total All Funds |
|------------------------------|------------|--------------------------|
| Personnel | \$ - | \$ - |
| Operating | \$ 150,000 | \$ 150,000 |
| Transfers | \$ - | \$ - |
| Capital | \$ - | \$ - |
| Total | \$ 150,000 | \$ 150,000 |

New & Expanded/List Capital Projects

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Link Changes/Recommendations

Accept the recommendations in the Mayor's Proposed Budget.

Highlights

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| FY18 Mayor's Proposed Budget | Fund 1101 | FY18 MPB Total All Funds |
|------------------------------|----------------------|--------------------------|
| Personnel | \$ - | \$ - |
| Operating | \$ - | \$ - |
| Transfers | \$ 15,291,270 | \$ 15,291,270 |
| Capital | \$ - | \$ - |
| Total | \$ 15,291,270 | \$ 15,291,270 |