

FY18 LINK RECOMMENDATIONS

							General Fund	Urban Svc Fund	M.A.P	Mineral Severance Fund	Coal Severance Fund	Afford Hous & Homeless	FY18 Bond Projects	Sanitary Sewer R & O	Water Quality Mgmt	Landfill Fund
Item #	Link	Dept/Div	Dept ID	Sect	Acct	Description	Fund 1101	Fund 1115	Fund 1136	Fund 1138	Fund 1139	Fund 1145	Fund 2608	Fund 4002	Fund 4051	Fund 4121
1	Public Safety	Corrections	505401	5411	96966	Bus for inmate transport	-	-	-	-	-	-	170,000	-	-	-
2	Public Safety	Contract Debt	141401	0001	78402	Debt service - bus (10 yr bond)	19,813	-	-	-	-	-	-	-	-	-
3	Public Safety	Enhanced 911	505602	0001	6xxxx	3 Telecommunicators (3 mons)	42,000	-	-	-	-	-	-	-	-	-
4	Public Safety	Fire & EMS	505701	5701	6xxxx	Staffing for EC12 (6 months)	472,000	-	-	-	-	-	-	-	-	-
5	Public Safety	Fire & EMS	505701	5701	72301	Fire Hydrant Rental - reallocate to Public Safety Commissioner's budget	(4,000,000)	-	-	-	-	-	-	-	-	-
6	Public Safety	Public Safety Commissioner	505001	0001	72301	Fire Hydrant Rental- reallocate from Fire & EMS budget	4,000,000	-	-	-	-	-	-	-	-	-
7	EQ & PW	Streets & Roads	303301	0001	90511	Salt barn	-	-	-	-	-	-	707,000	-	-	-
8	EQ & PW	Contract Debt	141401	0001	78402	Debt service-salt barn (20 yr bond)	54,244	-	-	-	-	-	-	-	-	-
9	EQ & PW	Streets & Roads	303301	0001	91715	High friction asphalt	190,000	-	-	-	-	-	-	-	-	-
10	EQ & PW	27th Payroll	011001	0001	34040	To offset debt service & high friction asphalt recommended in Streets & Roads	(244,244)	-	-	-	-	-	-	-	-	-
11	EQ & PW	Traffic Engineering	303601	0001	6xxxx	Part-time/Seasonal	20,000	-	-	-	-	-	-	-	-	-
12	EQ & PW	Traffic Engineering	303601	3605	76101	Fiber optic trunk line maintenance	30,000	-	-	-	-	-	-	-	-	-
13	EQ & PW	Traffic Engineering	303602	3603	91614	Traffic signal transfer switch program	50,000	-	-	-	-	-	-	-	-	-
14	EQ & PW	Traffic Engineering	303602	3603	91613	Pedestrian safety/ADA improvements	100,000	-	-	-	-	-	-	-	-	-
15	EQ & PW	27th Payroll	011001	0001	34040	To offset items recommended for Traffic Engineering	(200,000)			-	-					
16	EQ & PW	Waste Mgmt	303501	0001	90511	Truck wash	-	375,000	-	-	-	-	-	-	-	-
17	EQ & PW	Waste Mgmt	303502	3521	90512	Cart shelter	-	165,000	-	-	-	-	-	-	-	-
18	EQ & PW	Water Quality	303401	3401	71299	Flooded basement abatement program	-	-	-	-	-	-	-	100,000	-	-
19	EQ & PW	Water Quality	303401	3401	91017	New office fit up	-	-	-	-	-	-	-	30,000	-	-
20	EQ & PW	Water Quality	303406	3453	76101	Sewer line maintenance	-	-	-	-	-	-	-	30,000	-	-
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21	Finance & Social Svcs	Purchasing	202801	0001	96202	New software for MBE/DBE Compliance Monitoring System (from fall reallocation of FY17 fund balance)	60,000	-	-	-	-	-	-	-	-	-
22	Finance & Social Svcs	Social Services Commissioner	606105	0001	71299	Substance Abuse Services needs assessment (fromfall reallocation of FY17 fund balance)	50,000	-	-		-	-	-	-	-	-
Sum Links Recommendations							643,813	540,000	-	-	-	-	877,000	160,000	-	-

FY18 COUNCIL MEMBER RECOMMENDATIONS

							General Fund	Urban Svc Fund	M.A.P	Mineral Severance Fund	Coal Severance Fund	Afford Hous & Homeless	FY18 Bond Projects	Sanitary Sewer R & O	Water Quality Mgmt	Landfill Fund
Item #	Council Member	Dept/Div	Dept ID	Sect	Acct	Description	Fund 1101	Fund 1115	Fund 1136	Fund 1138	Fund 1139	Fund 1145	Fund 2608	Fund 4002	Fund 4051	Fund 4121
1	Kay	Engineering	303202	3221	90313	Legacy Trail Phase 3 rail crossing improvements	140,000	-	-	-	-	-	-	-	-	-
2	Kay	27th Payroll	011001	0001	34040	To offset Legacy Trail item	(140,000)	-	-	-	-	-	-	-	-	-
3	Lamb	Streets & Road	303301	0001	93011	Rebuild Lansdowne Drive between Tates Creek & Brookhill	-	-	-	-	-	-	1,270,000	-	-	-
4	Lamb	Contract Debt	141401	0001	78402	Debt service - paving (20 yr bond) (from fall reallocation of FY17 fund balance)	97,440	-	-	-	-	-	-	-	-	-
5	F. Brown	Streets & Road	303301	0001	93011	Paving	-	-	-	-	-	-	5,000,000	-	-	-
6	F. Brown	Contract Debt	141401	0001	78402	Debt service - paving (20 yr bond)	383,621	-	-	-	-	-	-	-	-	-
7	F. Brown	27th Payroll	011001	0001	34040	To offset paving debt service	(383,621)	-	-	-	-	-	-	-	-	-
8	F. Brown	Streets & Road	303301	0001	93011	Paving		-	-	-	-	-	3,000,000	-	-	-
9	F. Brown	Corrections	505401	5414	71208	Reduce Jail Security System	-	-	-	-	-	-	(500,000)	-	-	-
10	F. Brown	Facilities & Fleet	707201	0001	76101	Reduce Facilities Improvements	-	-	-	-	-	-	(350,000)	-	-	-
11	F. Brown	Fire	505704	5742	91017	Reduce Repairs and Upgrades	-	-	-	-	-	-	(150,000)	-	-	-
12	F. Brown	Information Technology	210101	0001	71208	Reduce PeopleSoft upgrade	-	-	-	-	-	-	(500,000)	-	-	-
13	F. Brown	Mayor's Office	133001	0001	71205	Reduce Town Branch Commons	-	-	-	-	-	-	(1,000,000)	-	-	-
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14	Bledsoe	Engineering	303202	3251	91715	Beaumont intersection project	-	-	-	-	-	-	350,000	-	-	-
15	Bledsoe	Contract Debt	141401	0001	78402	Debt service - Beaumont intersection (20 yr bond) (from FY18 fund balance)	26,853	-	-	-	-	-	-	-	-	-
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16	J. Brown	Engineering	303202	3251	71205	Citation/Winburn Drive extension project design	-	-	-	-	-	-	19,000	-	-	-
17	J. Brown	Engineering	303202	3251	91715	Citation/Winburn Drive extension project construction	-	-	-	-	-	-	140,000	-	-	-
18	J. Brown	Contract Debt	141401	0001	78402	Debt service - Citation/Winburn design and construction	-	-	12,200	-	-	-	-	-	-	-
19	Evans	Parks & Recreation	707602	7221	90313	Neighborhood Walking Signage in the Bryan Station neighborhood (from FY18 fund balance)	10,000	-	-	-	-	-	-	-	-	-
20	Evans	Parks & Recreation	707602	7221	91015	Dixie Park Improvements (from FY18 fund balance)	5,000	-	-	-	-	-	-	-	-	-
21	Evans	Mayor's Office	133001	0001	71299	Youth City Hall Academy Program (from FY18 fund balance)	2,000	-	-	-	-	-	-	-	-	-
Sum CM Recommendations							141,293	-	12,200	-	-	-	7,279,000	-	-	-
** NO RECOMMENDATIONS RECEIVED FROM: MOLONEY, GIBBS, FARMER, SCUTCHFIELD, MOSSOTTI, PLOMIN.																
Total Recommendations							785,106	540,000	12,200	-	-	-	8,156,000	160,000	-	-