

FY20 COUNCIL MEMBER RECOMMENDATIONS

						General Fund	Full Urban Service District	Municipal Aid Program	Misc. Special Revenue	Lexington JOBS Fund	Affordable Housing/ Homeless	FY20 Bond Projects	Sanitary Sewer	Water Quality Management Fund	Landfill Fund	Right of Way Program	Extended School Program	Enhanced 911 Fund	Police and Fire Retirement	
Item	Council Member	Dept/Div	Dept ID	Sect	Acct	Description	Fund 1101	Fund 1115	Fund 1136	Fund 1141	Fund 1144	Fund 1145	Fund 2610	Fund 4002	Fund 4051	Fund 4121	Fund 4201	Fund 4202	Fund 4204	Fund 5003
1	Kay	Human Resources	160500	0001	6xxxx	One-time 1% supplement for all non-sworn employees, to be paid from budget stabilization fund , with replenishment of budget stabilization funds to be first priority if and as funds are available from FY19 fund balance in the General Fund	731,797	151,828		449		601		126,144	54,052	12,088	4,154	5,330	24,782	754
2	Evans	Environmental Services	313201	0001	78112	Increase funding to the Street Tree Funding Cost Share Program	44,000													
	Evans	All Operating supplies accounts in the General Fund-Fund 1101	Various		75101	Reduce Operating Supplies Accounts across all divisions in the General Fund by 1.5% to cover increased funding for Street Tree Funding Cost Share Program	(53,000)													
3	Moloney					Only recommending one of the three options below:														
	Moloney	Human Resources	160500	0001	6xxxx	One time \$500 payment to all non-sworn employees (currently 1,522 active full-time employees, approximately 150 vacant positions)	637,769	158,172		395		659		108,510	47,092	10,010	3,295	5,272	21,931	659
	Moloney	Human Resources	160500	0001	6xxxx	0.5% pay increase to all non-sworn employees	387,735	77,192		229		301		64,285	27,539	6,175	2,100	2,742	12,572	395
	Moloney	Human Resources	160500	0001	6xxxx	0.5% supplement to all non-sworn employees	365,898	75,914		225		301		63,072	27,026	6,044	2,077	2,665	12,391	377
4	Farmer	Environmental Quality Administration	313101	3101	91714	Construction of sidewalks on Liberty, Delaware and surrounding areas.	150,000													
5	Plomin	History Museum	900703	0001	71101	Restore the funding to the History Museum to the FY19 amount of \$60,000 (currently \$51,000 in FY20 MPB)	9,000													
6	J. Brown	Social Services Comissioners Office	606101	6001	71299	Allocate funds for a community needs assessment for affordable and generational workforce development support in the Greater East Side Neighborhood, through adult education and early head start programs	30,000													
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Sum CM Recommendations							2,303,199	463,106	-	1,298	-	1,862	-	362,011	155,709	34,317	11,626	16,009	71,676	2,185
Total Recommendations							3,673,270	463,106	44,000	1,298	-	1,862	-	362,011	255,709	34,317	11,626	16,009	71,676	2,185