

Council Member and Link Recommendations Not Included in Mayor's Proposed Budget

Chief Administrative Officer and Housing Advocacy and Community Development				
Request:	Justification:	Estimated Cost:	Proposed Funding Source:	
1	Part-Time Employee for Black and Williams Center	Recreation Supervisor position was funded for the center, however, more than one individual needs to be on site or available in case of emergency and to assist with programming and safety. Director of Community and Resident Services is currently covering any gaps in supervision at the center (\$20,160.32/per employee)	\$ 20,160.32	Personnel Savings
Total			\$ 20,160.32	

Environmental Quality and Public Works				
Request:	Justification	Estimated Cost:	Proposed Funding Source:	
2	Horticulture Civil Service Position	Moving part-time employee to full-time to support increased corridor, greenway, and trail maintenance, typically performed by contractors. Current pay approximatley \$30,719/year. Cost is for half a year part-time status (\$15,359) and half a year full-time status (\$36,154)	\$ 51,513.00	Budget Neutral - Reallocation of contract and labor savings
3	Horticulture Tech Civil Service Position	Moving part-time employee to full-time to support increased corridor, greenway, and trail maintenance, typically performed by contractors. Current pay approximatley \$27,679/year. Cost is for half a year part-time status (\$13,839) and half a year full-time status (\$34,571)	\$ 48,410.00	Budget Neutral - Reallocation of contract and labor savings
Total			\$ 99,923.00	

Finance, Economic Development, and Planning and Preservation				
	Request:	Justification	Estimated Cost:	Proposed Funding Source
4	Deputy Director of Accounting	This role is critical to the Department and Division's continuity of operations plan, management of accounting functions, preparation of the Annual Comprehensive Financial Report, and year-end audits	\$ 145,424.00	Reduction of FY26 Starting Fund Balance
Total			\$ 145,424.00	

Social Services and Public Safety				
	Request:	Justification	Estimated Cost:	Proposed Funding Source
5	Community Crisis Co-Response Team Social Worker	Funding for an additional Social Worker for half the year for the Community Crisis Co-Response Team	\$ 40,001.00	Amending Budgeted Fire Overtime
Total			\$ 40,001.00	

Individual Council Member				
	Request:	Justification	Estimated Cost:	Proposed Funding Source
6	Sevigny	Technology Ecosystem Development Study	\$ 630,000.00	
7	Ellinger	LexTran Microtransit Pilot Project	\$ 250,000.00	FY25 Prefunding
9	Boone	Emergency Repairs of Jacks Creek Pike	\$ 94,580.00	
10	J. Brown	LexTran Downtown Connector Route Pilot Project	\$ 250,000.00	FY25 Prefunding
11	J. Brown	Community Action Council "Work Where You Live" Workforce Training Initiative	\$ 252,000.00	
12	Reynolds	Additional Funding for Sidewalk Connectivity	\$ 500,000.00	
Total			\$ 1,976,580.00	

Estimated Total for All Recommendations	\$ 2,282,088.32
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