

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. The shapes are primarily triangles and polygons, creating a dynamic, layered effect. The text is centered in a clean, sans-serif font.

Mayor's Proposed  
Budget: Planning &  
Public Safety Link  
Meeting Summary  
Highlights & Notes

# Animal Care & Control

## Budget Highlights/Notes:

- FY20 Budget Total All Funds - \$1,543,143
- Did not take the 15% cut
- Accepted Mayor's proposed budget

# Planning, Preservation, & Development Comm. Office & Affordable Housing

## Budget Highlights/Notes:

- Agreed with Mayor's proposed budget
- Commissioner's office, staff no longer exist(may want to discuss further)

Division: Planning Preservation & Development Commissioner

Controllables		General	Affordable Housing	
FY20 Request Target:	127,279	FY19 Adopted Budget:	2,628,919	2,066,288
FY20 Request Total:	88,645	FY20 Base Request:	2,544,900	2,066,052
Difference*:	38,634	Difference:	-84,019	-236

\*Reduction offsets the Division of Planning's increased expenses

Target Reduction: 22,461

Personnel Notes: 3 Full Time Positions

Vacant Commissioner

Vacant Administrative Specialist Sr (\$65,703)

Affordable Housing Manager as part time position - \$60,570 in fund 1145

Operating Notes: Professional Services reduced to \$25K - transferred \$34,130 to Planning's Budget

Transfers: \$2M for affordable housing

Operating Capital: NONE

New/Expanded: NONE

Capital: NONE

# Planning

## Budget Highlights/Notes:

- FY20 Budget Total All Funds - \$2,549,228
- Accepted Mayor's proposed budget

Division: Planning

Controllables		General	Sewer
FY20 Request Target:	57,553	FY19 Adopted Budget: 2,614,512	43,573
FY20 Request Total:	96,180	FY20 Base Request: 2,507,837	44,531
Difference*:	-38,627	Difference: -106,675	958

\*Reduction met when combined with PPD Commissioner's Office reductions

Target Reduction: 10,156

Personnel Notes: 37 Full Time Positions

Vacant Administrative Officer (\$89,942) Should be in Commissioner's office

OT request kept flat but higher than prior year and current year actuals

No request for seasonal

Operating Notes: Transferred \$34,130 from PPD Commissioner's Budget - expenses and offset reduction

Professional Services - \$17,280 needed for Exactions Software - from PPD Commissioner's Budget

\$4,500 from PPD Commissioner's Budget for dues

Operating Capital: NONE

New/Expanded: NONE

Capital: NONE

# Historic Preservation

## Budget Highlights/Notes:

- FY20 Budget Total All Funds - \$381,186
- Accepted Mayor's proposed budget
- Recommended transferring Historic Preservation Office to General Services
- Refer a Historic Preservation presentation to the appropriate committee

Division: Historic Preservation

Controllables

FY20 Request Target: 17,298

FY20 Request Total: 15,800

Difference: 1,498

General

FY19 Adopted Budget: 456,868

FY20 Base Request: 438,786

Difference: -18,082

Target Reduction: 3,052

Personnel Notes: 5 Full Time Positions

Vacant Administrative Specialist (\$57,594)

Operating Notes: Various reductions to meet target

Created a new account to separate newspaper advertising - \$1,500

Operating Capital: NONE

New/Expanded: NONE

Capital: NONE

# Engineering

## Budget Highlights/Notes:

- FY20 Budget Total All Funds - \$4,028,550
- Accepted Mayor's proposed budget
- Refer discussion of MAP money being used for salaries to the appropriate committee

Division: Engineering

General Fund			Right of Way				Water Quality
			General	MAP	of Way	Sewer	
FY20 Request Target:	58,522	FY19 Adopted Budget:	904,145	2,363,750	511,335	511,589	501,982
FY20 Request Total:	58,530	FY20 Base Request:	1,029,922	943,750	558,660	519,651	509,057
Difference:	-8	Difference:	125,776	(1,420,000)	47,325	8,062	7,075

Target Reduction: 10,328

Personnel Notes: 34 Full Time Positions

- Vacant Engineering Technician Principal (\$71,805) Filled
- 2 Vacant Engineering Technician (\$60,167)
- Vacant Municipal Engineer Sr (\$98,530)

Abolishing a vacant Municipal Engineer Sr position to help meet target (\$98,530)  
\*\$38K increase in OT request for night construction projects

Operating Notes: Increased Professional Services by \$30K - GIS integration/Onbase for new development. Construction testing services and engineering design services

\*Increased professional services in Design & Engineering Services by \$20K - purchase and installation of survey landmarks (monuments and azimuth marks). Construction testing services and engineering design services

Transfers: \$775,000 from MAP fund for salaries

Operating Capital: NONE  
New/Expanded: NONE

Capital: (MAP FUND)

1 \$651,800 Euclid Avenue/Avenue of Champions Streetscape

Streetscape project to add separated bicycle facilities, wider sidewalks and traffic calming feature

2 \$43,000 Old Todds Road Sidewalk Section 1

Construct a sidewalk adjacent to a roadway (Old Todds Road from Catera Trace to Woodhill Drive) where no sidewalk currently exists but there is evidence of footpaths

3 \$156,800 Mt. Tabor Road Multi-Modal Improvements

Upgrade a roadway section from rural to urban: add sidewalks where they don't exist, add bicycle lanes, and improve vertical roadway alignment. Add dedicated left turn lanes where they don't exist at intersections

4 \$155,000 Citation Trail Section 1

Construct a shared use path (SUP) connecting existing SUP at Citation Blvd and Mable Lane to the existing SUP in Masterson Hills Park. Also construct a spur that will eventually connect to the Town Branch Trail

5 \$78,000 Rosemont Garden Sidewalks

Construct sidewalks to fill in gaps where there are no sidewalks (Rosemont Garden from Pin Oak Drive to Lafayette Parkway) and evidence of footpaths

6 \$75,000 South Elkhorn Trail Section 3

Construct a SUP connecting the existing SUP in Shillito Park to the existing SUP in the Lochdale Terrace subdivision to the south

Notes: Citation Blvd / Winburn Dr project - need to purchase land from FCPS

Will need more money to get MAP fund matches

# Building Inspection

## Budget Highlights/Notes:

- FY20 Budget Total All Funds - \$2,786,205
- Accepted Mayor's proposed budget which includes increasing Residential Building Inspection fees to \$191- current Fayette Co. fee is \$50 (this fee only covers approx. 15% of the cost.)
- Accepted Mayor's proposed budget requiring Fayette County Public Schools to pay inspection fees.

Division: Building Inspection

Controllables

General

FY20 Request Target: 75,330      FY19 Adopted Budget: 2,807,266

FY20 Request Total: 75,333      FY20 Base Request: 2,796,979

Difference: -3      Difference: -10,287

Target Reduction: 13,293

Personnel Notes: 34 Full Time Positions

Vacant Building Inspector (\$68,681)

Reductions to OT and Seasonal

Part Time kept flat at FY19 level - ADA position created in FY19 has been vacant all FY

Interviewed

Operating Notes: Various reductions in operating to meet target

Operating Capital: \$26,000 SUV for field staff

New/Expanded:

Capital: NONE

Notes: Need to look at raising fees like other counties around us

FCPS and UKY do not pay fees

No big projects (like The Summit) in the works that require a lot of permits

# Code Enforcement

## Budget Highlights/Notes:

- FY20 Budget Total All Funds - \$2,159,833
- Accepted Mayor's proposed budget

Division: Code Enforcement

Controllables

FY20 Request Target: 239,275  
FY20 Request Total: 239,280  
Difference: -5

General  
FY19 Adopted Budget: 2,258,285  
FY20 Base Request: 2,242,752  
Difference: -15,533

Target Reduction: 42,225

Personnel Notes: 26 Full Time Positions  
Fully Staffed 1 code enforcement officer position open  
Reduced OT by \$5,000

Operating Notes: Various reductions to meet target  
Reduced mowing by \$25,500 - still above prior and current year actuals  
Assistance for sidewalks remained flat at \$100K  
Slight reduction to demolitions - \$4K

Operating Capital: NONE  
New/Expanded: NONE  
Capital: NONE

# PDR

## Budget Highlights/Notes:

- Accepted Mayor's proposed budget which includes \$401,000 for PDR Conservation Easements

Division: PDR

Controllables

FY20 Request Target: 4,250  
FY20 Request Total: 4,250  
Difference: 0

General

FY19 Adopted Budget: 206,842  
FY20 Base Request: 209,850  
Difference: 3,007

Target Reduction: 750

Personnel Notes: 1 Full Time Position  
Fully Staffed

Operating Notes: Professional Services Legal \$28,250 - expects to have 12 closings  
Professional Services Appraisals \$26,000 - 6 supplemental appraisals and 6 additional farm appraisals  
Professional Services Other - will cover 210 monitoring visits - \$15,750

Operating Capital: NONE

New/Expanded: \$19,504 Part Time PDR Position  
Part Time position for PDR administrative work - only one full time staff so there is no back up who is aware of the process required to run the program - currently borrows staff from other divisions

Capital: \$2,100,000 PDR Conservation Easements

# PS Commissioner's Office

## Budget Highlights/Notes:

- FY20 Budget Total All Funds - \$77,101,989
- Accepted Mayor's proposed budget

Division: Public Safety Administration

			General	E911	Police & Fire Pension
FY20 Request Target:	122,570	FY19 Adopted Budget:	7,994,648		68,090,905
FY20 Request Total:	122,571	FY20 Base Request:	8,373,092	86,070	68,991,600
Difference:	-1	Difference:	378,444	86,070	900,695

Target Reduction: 21,630

Personnel Notes: 19 Full Time Positions  
Fully Staffed  
Security reduced OT request

Operating Notes: CAD/RMS Software maintenance for Police, Fire & E911 now budgeted in Public Safety Admin (\$176,930 in 1101 & \$86,070 in 4204)

Various reductions to meet target

Animal Care & Control - \$106,143 increase in total request (\$1,588,123 for contract & \$38,220 for vehicle maintenance)

Operating Capital: NONE

New/Expanded: NONE

Capital: NONE

# Fire

## Budget Highlights/Notes:

- FY20 Budget Total All Funds - \$83,714,375
- Accepted Mayor's proposed budget
- 5-Year plan presentation to the Planning & Public Safety Committee

Division: Fire

		General*
FY20 Request Target:	1,329,995	FY19 Adopted Budget: 78,689,914
FY20 Request Total:	1,352,650	FY20 Base Request: 90,451,315
Difference:	-22,655	Difference: 11,761,401
Target Reduction:	234,705	*Includes Operating Capital Request (see below)

Personnel Notes: 626 Full Time Positions

2 Vacant Administrative Specialist (\$57,594 each)

Vacant Administrative Specialist Sr. (\$65,703)

3 Vacant Firefighters -40 Hour (\$76,127)

4 Vacant Firefighter - 56 Hour (\$76,091)

Vacant Overdose Prevention Coordinator (\$75,088)

OT request of \$2.2M - \$400k increase from FY19 budget but in line with actuals

## Division - Fire

Operating Notes: \$13K increase in landline phone expense

Reduced tuition reimbursement based on actual usage of account - CBA mandated  
EMS Budget remained flat for FY19

Reduced Technical Rescue equipment by \$20K will purchase one less thermal imaging camera

Reduced Haz Mat operating - will purchase less protective clothing and replace less equipment

Reduced Fire Suppression operating - fewer replacements

Reduced SCBA Maintenance operating - fewer repairs

Increase in Clothing/Equipment for new recruits of \$125K - more recruits and more expense  
equipment

Reduced number of advertisements for recruiting - \$5K reduction

Reduced Fire Facilities repairs and maintenance by \$50K

Increased network connectivity by \$9,500 for station 24 and new CAD data requirements

Reduced Radio repairs and maintenance by \$15K

Eliminating 1 Citizen's Fire Academy class - \$1K reduction

Increased smoke detector program by \$8K

Reduced Fire Prevention Festival costs by \$1K

Operating Capital: \$30,000 Sports and Exercise Equipment

\$343,000 Replacement Turnout Gear

\$180,000 Cardiac Monitors

\$20,500 Lucas Devices

\$5,171,920 Fire Trucks (See Attached Breakdown)

\$330,000 Light Fleet

\$7,682 Purchase and maintain boats and motors

\$5,000 Haz Mat Air Monitors

\$3,000,000 SCBAs - applied for grant so cost may only be \$1M if grant received

\$22,500 Building Maintenance Equipment

\$750,000 Front Line Radio Replacement

New/Expanded: \*\*\*\*\* Community Paramedicine

4 Firefighter and 2 Police Officer Positions

This program will allow citizens to have a resource in accessing services such as healthcare, psychiatric and drug rehab. This program has proven to reduce EMS runs but is currently being funded using Fire's OT dollars

\$30,000 Active Shooter/Mass Casualty Incidents

With the recent experiences and after action reports of other communities, the division would like to begin a program to prepare for similar incidents

Capital:

1 \$350,000 Land Acquisitions

Acquire land for Station 25 near Hamburg due to increasing population in that area

Division: Fire Vehicles

APPARATUS	COST	TOTAL COST	
Engine 4	\$650,000.00	\$1,950,000.00	
Engine 5	\$650,000.00		
Engine 6	\$650,000.00		
Ladder 5	\$960,000.00	\$960,000.00	
Ladder 7 (Tower Truck) includes \$125,000 upfit charge.	\$1,536,919.44	\$1,661,919.44	6% increase from FY19. Total
Emergency Care 8	\$175,000.00	\$350,000.00	
Emergency Care 11	\$175,000.00		
Mobile Air 1	\$250,000.00	\$250,000.00	
		\$5,171,919.44	

# Police

## Budget Highlights/Notes:

- FY20 Budget Total All Funds - \$84,093,085
- Recommends adding the \$45,000 for computers to the proposed budget
- 5-Year plan presentation to the Planning & Public Safety Committee

Division: Police

			General*	Confiscated Federal	Confiscated State	Confiscated Treasury
FY20 Request Target:	2,124,578	FY19 Adopted Budget:	77,471,703	670,000	410,000	60,000
FY20 Request Total:	2,117,278	FY20 Base Request:	83,482,240	747,000	258,000	43,537
Difference:	7,300	Difference:	6,010,537	77,000	(152,000)	(16,463)

Target Reduction: 294,976 \*Includes Operating Capital Request (see below)

- Personnel Notes:
- 730 Full Time Positions
  - Vacant Administrative Specialist (\$57,594)
  - Vacant Information Systems Specialist Sr. (\$68,681)
  - Vacant Permit Clerk (\$55,145)
  - 33 Vacant Police Officers (\$74,013)
  - Vacant Police Sergeant (\$111,058)
  - 5 Vacant Safety Officers (\$52,813)
  - Vacant Victims Advocate Bilingual (\$60,167)
  - Vacant Staff Assistant Sr. (\$50,594)

Reduced OT budget by \$103K to help make up the operating reduction target

- Operating Notes:
- Reduced tuition reimbursement by \$15K - mandated by CBA
  - \$413,170 increase for Body Worn Camera Software maintenance - not needed in FY19
  - \$99,860 reduction in Police Training operating budget
  - Various reductions throughout operating budget

Division: Police

Transfers: \$300K transfer from Public Safety Fund for expenses

Operating Capital: \$40,000 MDCs

Replacing MDCs to meet new requirements of CAD/RMS system

\$115,024 PPE - Ballistic Vests

Officer replacement (\$90,024) and Hazardous Device Unit (\$25,000)

\$3,200,000 Police Vehicles

New/Expanded:

Two Police Sergeants

Addition of two Sergeant positions - one for CLEAR and one for Downtown Entertainment District

\$45,000 Lease 200 Desktop Computers

New computers are needed for the new CAD/RMS system and would like to lease as a way to save money and spread out the costs over several fiscal years

Capital: NONE

# Corrections

## Budget Highlights/Notes:

- FY20 Budget Total All Funds - \$40,660,133
- Accepted Mayor's proposed budget
- 5-Year plan presentation to the Planning & Public Safety Committee

Division: Corrections

			General	Prisoner Account Fund
FY20 Request Target:	1,511,741	FY19 Adopted Budget:	38,702,136	2,758,500.00
FY20 Request Total:	1,543,750	FY20 Base Request:	40,995,036	2,758,500.00
Difference:	-32,009	Difference:	2,292,900	-

Target Reduction: 266,778

Personnel Notes: 351 Full Time Positions  
Vacant Deputy Director (\$103,147)  
40 Vacant Community Corrections Officers (\$59,416)  
Vacant Clinical Services Supervisor (\$94,134)

\$1.5M OT request - \$500K increase from FY19 Budget  
Reduced Part Time CERS for maintenance staff to 2 days per week - \$46,337 request

Operating Notes: Reduced Professional Services in Admin by \$25K  
Reduced desktop leases by \$13,435  
\$6M placeholder in for professional services medical  
Mental Health contract increase of 3% - \$1,320,160 budget  
Food Service increase budget of \$2,097,144 based on 5040 meals per day x 365 x 1.14 - based on 1,680 inmates?  
Hope Center program increased - now \$181,500  
\$48,750 reduction in drug testing reagents - budget request is less than FY 18 actual

Division: Corrections

Operating Capital: \$165,000 Bus - transport vehicle to transport large groups to court  
\$225,501 Replace 6 commercial washers and 5 commercial dryers

New/Expanded: Recruitment/Retention/PT Community Corrections Officer  
To provide relief factor for full time officers that may be required to work mandatory OT and a media presence in recruitment

Capital: \$216,000 HVAC Rebuild Project (chillers/cooling towers)  
Rebuild chiller #2 and rebuild 2 cooling towers

# DEM

## Budget Highlights/Notes:

- **Fy20 Budget Total All Funds - \$974,403**
- **Accepted Mayor's proposed budget**

Division: Emergency Management

		General Services	
FY20 Request Target:	161,573	FY19 Adopted Budget:	917,922.95
FY20 Request Total:	180,380	FY20 Base Request:	991,008.39
Difference:	-18,807	Difference:	73,085.44

Target Reduction: 28,513

Personnel Notes: 8 Full Time Positions  
Fully Staffed

Reduced OT more in line with actuals

Could not reduce Part Time because they are 100% grant funded - will be offset with grant recovery

Operating Notes: Various operating reductions  
Increase in repairs and maintenance for siren pole replacement - safety concern

Operating Capital: NONE

New/Expanded: \$53,656 Emergency Systems Technician  
Position would troubleshoot, fix and work with each vendor's tech support for all the alert and warning systems.

Capital: NONE

# E911

## Budget Highlights/Notes:

- FY20 Budget Total All Funds - \$7,967,080
- Accepted Mayor's proposed budget
- 5-Year plan presentation to the Planning & Public Safety Committee

Division: E911

			GENERAL	E-911	CKY
FY20 Request Target:	566,270	FY19 Adopted Budget:	3,541,417	3,843,459	300,000
FY20 Request Total:	679,130	FY20 Base Request:	3,591,013	4,043,929	340,150
Difference:	-112,860	Difference:	49,596	200,470	40,150

Target Reduction: 99,930

53% General Fund & 47% E-911 Fund

Personnel Notes: 75 Full Time Positions  
Vacant Telecommunicator (\$60,167)  
6 Vacant Telecommunicator Sr. (\$68,681 each)  
2 Vacant Telecommunicator Supervisor (\$78,533 each)

\$15,720 increase in OT in General Fund & \$13,940 increase in E911 Fund

Operating Notes: 3% CPI increase in maintenance agreement - \$160,460 budget  
Increase in maintenance agreements in E911 fund - CAD all in Public Safety Commissioner Budget

CKY expense increases due to 2% annual maintenance increase and addition of 5 seats for Carter and Grayson counties

Operating Capital: \$5,000 Computer Equipment in E911 Fund

New/Expanded: NONE

Capital: NONE