

# **CITY OF FRANKFORT KENTUCKY**



**ANNUAL OPERATING BUDGET  
FISCAL YEAR 2015 - 2016**

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\* INCLUDED IN THE PUBLIC SAFETY DEPARTMENT SUMMARY ON PAGE 28.

**CITY OF FRANKFORT  
CITY OF FRANKFORT BOARD OF COMMISSION AND DIRECTORS  
2015-16**

**LEGISLATIVE**

**MAYOR - WILLIAM I. MAY JR  
MAYOR PRO-TEM - TOMMY HAYNES  
COMMISSIONER - JOHN SOWER  
COMMISSIONER - ROBERT ROACH  
COMMISSIONER - LYNN BOWERS**

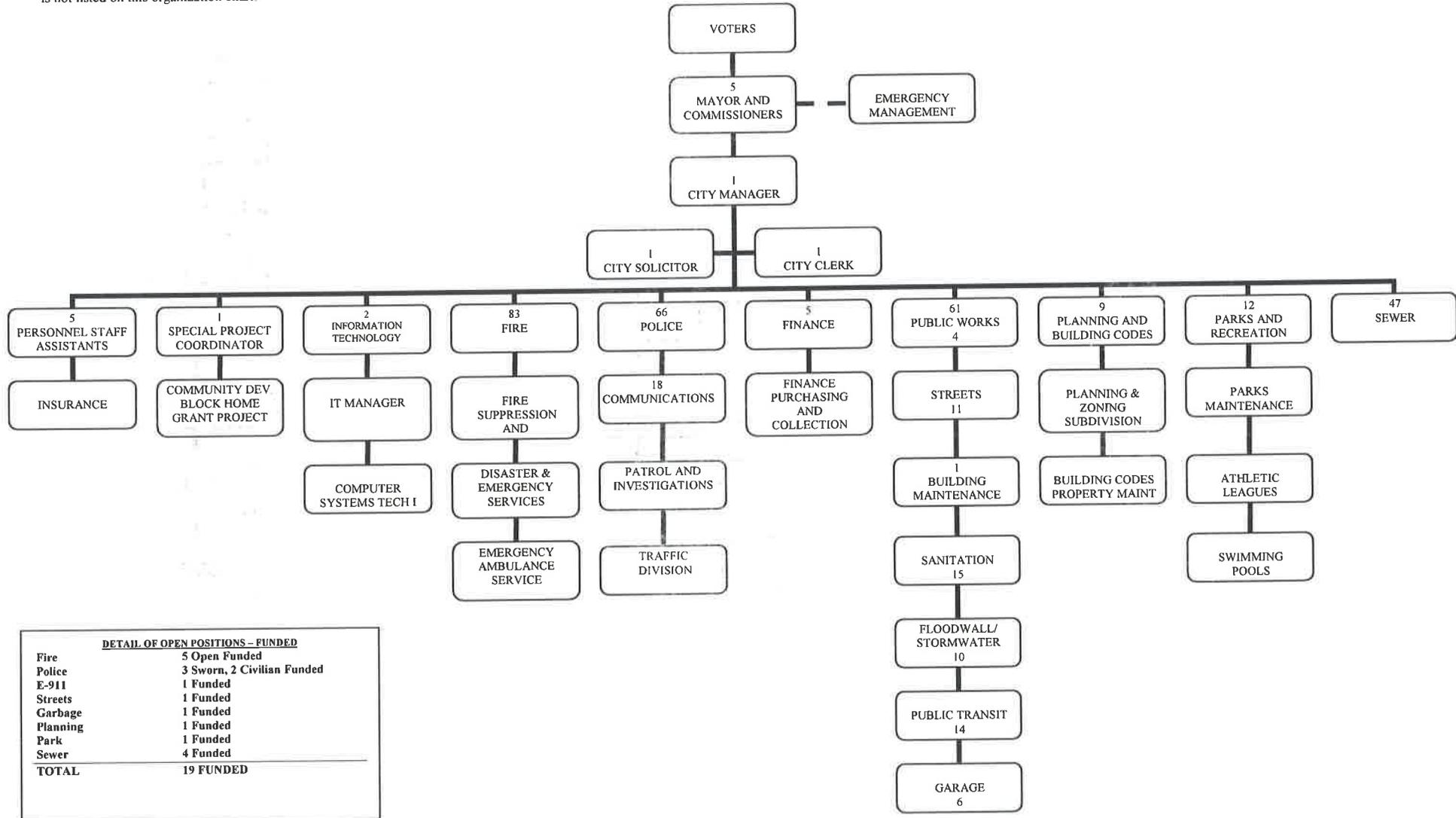
**ADMINISTRATIVE**

**CITY MANAGER - TIM ZISOFF  
CITY CLERK - CHERMIE MAXWELL  
CITY SOLICITOR - ROBERT MOORE  
HUMAN RESOURCES - KATHY FIELDS  
INFO TECHNOLOGY - BOBBY RIPPY  
COMMUNICATIONS-911 - DERON RAMBO  
EMS - TOMMY RUSSELL  
FINANCE - STEVE DAWSON  
POLICE - JEFF ABRAMS  
FIRE - EDDIE SLONE  
PUBLIC WORKS - THOMAS BRADLEY  
PLANNING - GARY MULLER  
PARKS & RECREATION - JIM PARRISH  
SEWER - WILLIAM SCALF**

# CITY OF FRANKFORT ORGANIZATION STRUCTURE

5 ELECTED OFFICIALS  
312 BUDGETED REGULAR FULL-TIME EMPLOYEES  
(INCLUDES 19 OPEN FUNDED POSITIONS)

\*Note: The City Manager receptionist was replaced with a half-time position, therefore headcount for this position is not listed on this organization chart.



**DETAIL OF OPEN POSITIONS – FUNDED**

Fire	5 Open Funded
Police	3 Sworn, 2 Civilian Funded
E-911	1 Funded
Streets	1 Funded
Garbage	1 Funded
Planning	1 Funded
Park	1 Funded
Sewer	4 Funded
<b>TOTAL</b>	<b>19 FUNDED</b>

## **2015-2016 General Fund and Sewer Budget**

## 2015-16 GENERAL FUND BUDGET NARRATIVE & TREND CHARTS

**TO:** Board of Commissioners  
**FROM:** Tim Zisoff, City Manager  
Steve Dawson, Finance Director  
**SUBJECT:** 2015-16 Budget  
**DATE:** 6/23/15

### INTRODUCTION

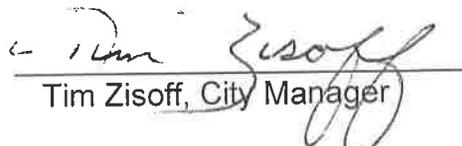
The City Budget is a six month process. The process began in November with refinement of goals and objectives that are included in this budget.

In February, each Department met with their staff to formulate their overhead budgets (considering the commission's goals and objectives). Each Director met in March with the City Manager and Finance Director to review, adjust, and finalize their overhead budgets.

The budget numbers were compiled and summarized the last of March and any further budget cost reduction requests were made to the appropriate Department Director. The Preliminary budget draft was submitted to the board for review in early April. Questions were submitted to the respective department director for their responses.

The final budget was presented in April to the Board of Commissioners. The first budget reading was in early May and final approval was at the June voting meeting.

Members of the Board of Commissioners wish to thank the citizens for their support of this budget and thank the City's employees for their dedication and performance in serving the Citizens of Frankfort.

  
\_\_\_\_\_  
Tim Zisoff, City Manager

## 1. COMMISSIONERS' GOALS & OBJECTIVES

- Maintaining a structurally balanced budget – 1  
(Receipts equal to Expenditures)
- Utilize bonding to finance larger projects – 1 to 1.4  
(Bond issuance is included to support financing the Aquatic Center Project - \$4.6M)
- Improve work climate for the Employees – 1  
(Includes a 2.0% Cola – 1.5% on 7/1/15 & 1.0% on 1/1/16 – Impact \$400K)
- Meeting and improving efficiency standards-1  
(Budget includes reduction of 4 People – Impact \$285K)
- Reduce overall personnel cost as a percentage of the budget 1%/year or more for the next 4 years (2014-15 Budget Personnel % -70.0% vs 2015-16 Budget Personnel %-69.6%.)
- Other Commission Goals and Objectives included in the Overhead Expenditures (expenditures up .9% from 2014-15) such as:
  - 1) Continue to Pursue Collections – City Manager Overhead Account
  - 2) Parking and Way Finding Signage – Planning ( will need to amend budget)
  - 3) Enhance the beauty and cleanliness of the downtown retail district - Parks
  - 4) Enhance the City's Historic Grant Project – Planning (Budget Carry Over)
  - 5) Support riverfront development by increasing boating docking stations – Parks
  - 6) Continue to fund social service agencies – Commission overhead account
  - 7) Require Subsidy recipients to submit most recent audit and or IRS form 990-Finance
  - 8) Address potholes, manhole, and street repairs - PW
  - 9) Add sidewalks to needed areas of Frankfort – PW
  - 10) Add bicycle lanes where feasible - PW
  - 11) Provide a comprehensive listing of City Services – City Manager Overhead Account
  - 12) Study proposal for an onsite health clinic – HR/City Manager
  - 13) Continue supporting Cove Spring Park for clean waterways, green spaces, and emphasizing walkability and bicycling - Parks

- 14) Pay for Storm Water from General Fund or Reserves – Included in the General Fund Budget
- 15) Leverage Technology to decrease crime through Smart Phones and Social Media – Police, IT
- 16) Seek Grant to fund protective clothing for Police, Fire and EMS Dept – Police, Fire & EMS
- 17) Hire summer interns to create and update documentation – HR, all Depts
- 18) Explore and implement technology improvements – IT and related Departments
- 19) Allocate money for City of Frankfort Branding – City Commission contribution budget

## 2. Summary of 2015-16 Budget

Below is a recap of the major items of the 2015-16 budget:

- Summary of Receipts and Expenditures:

	Proposed Budget <u>2015-16</u>
Projected Receipts	\$33,211.2K
Projected Expenditures	\$33,185.7K
Excess Receipts (Deficit) –2015-16 Yr.	\$ 25.5K
Less: Prior Year Reserve-Storm Water	\$ 500.0K
Total Excess (Deficit)	\$ - 474.5K

Projected Excess Receipt Range-2015-16 Yr. \$25K – \$500K

- Receipt Summary - \$33,211.2K

	<u>2014-15</u> <u>Estimated</u>	<u>2015-16</u> <u>Budget</u>
Top Three Receipts: 1) Occ. Tax	\$ 18.1M	\$ 18.4M
2) Ins. Prem.	\$ 3.5M	\$ 3.6M
3) Prop Tax	\$ 3.1M	\$ 3.1M
4) Other	\$ 8.0M	\$ 8.1M
Total	\$ 32.7M	\$33.2M

Receipt Comments:

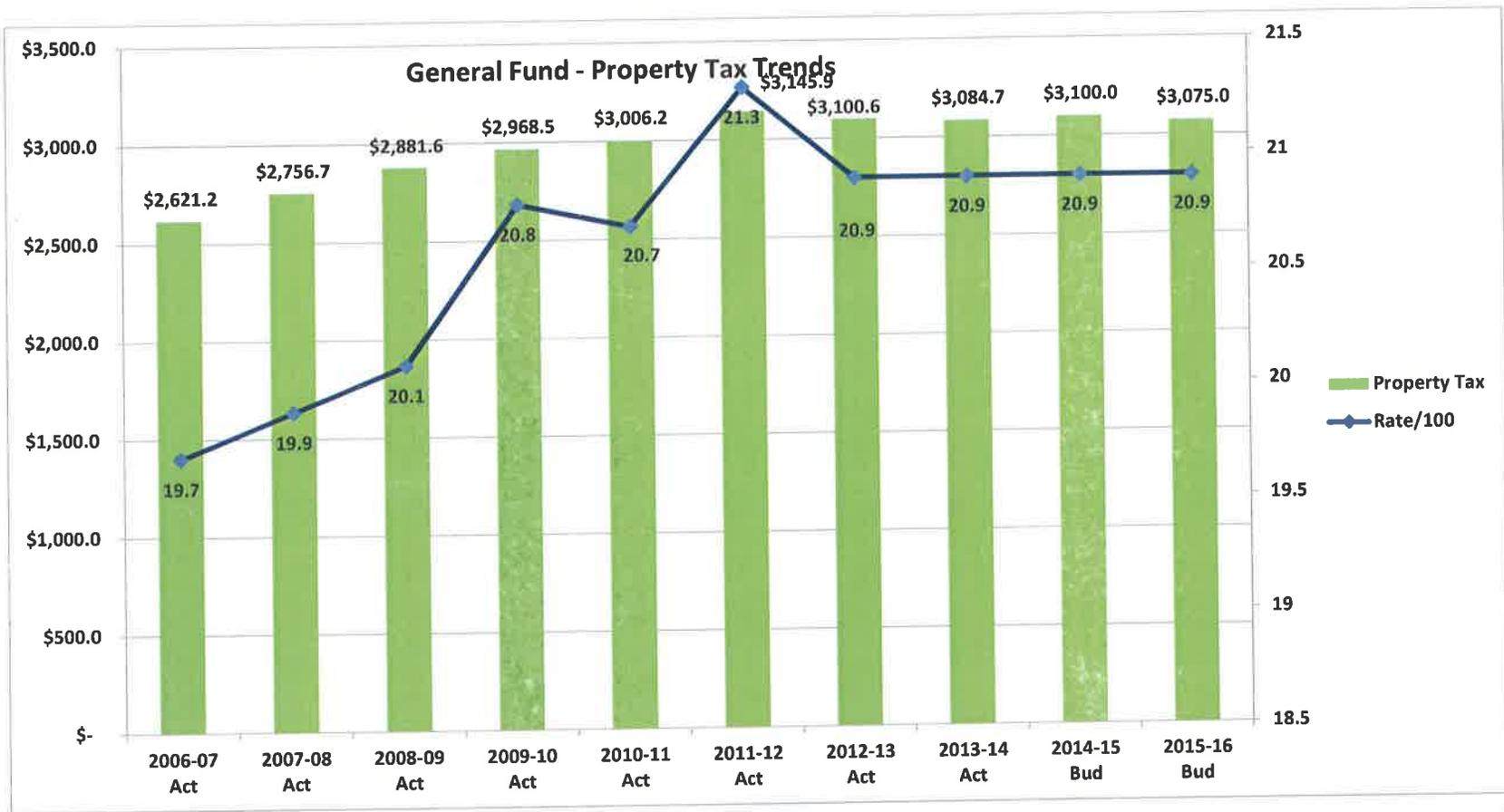
- ✓ No increase in property tax rates.
- ✓ No increases in other taxes or fees.

- ✓ No increase in insurance premium or occupational tax –
  - ✓ Budget projects normal growth in occupational tax growth of Approx. 1% (\$200K impact).
- Property Tax, Insurance Premium Tax, and Occupational Tax benchmarks and historical trends have been provided to give a comprehensive understanding of the City's primary revenue sources.

### 3. Property Tax Comparison - Second Class Cities for FY 2015

ID	City	Class	Population	Real Prop Rate
1	Lexington	2	295,803	8.00
2	Jeffersontown	2	26,595	14.78
3	Richmond	2	31,364	15.10
4	Radcliff	2	21,688	15.90
5	Bowling Green	2	58,067	20.60
6	Frankfort	2	25,527	20.90
7	Hopkinsville	2	31,577	23.60
8	Paducah	2	25,024	25.00
9	Newport	2	15,273	25.80
10	Owensboro	2	57,265	25.93
11	Covington	2	40,640	29.90
12	Ashland	2	21,684	35.53
13	Louisville	2	597,337	49.21
14	Henderson	2	28,757	54.20
15	Average			26.03
16	Mean			23.60

City of Frankfort Management recommends the city freeze Property Tax Rates for 2015-16. The City of Frankfort rate of 20.9/100 is less than the Kentucky Second Class City average of 26.03.



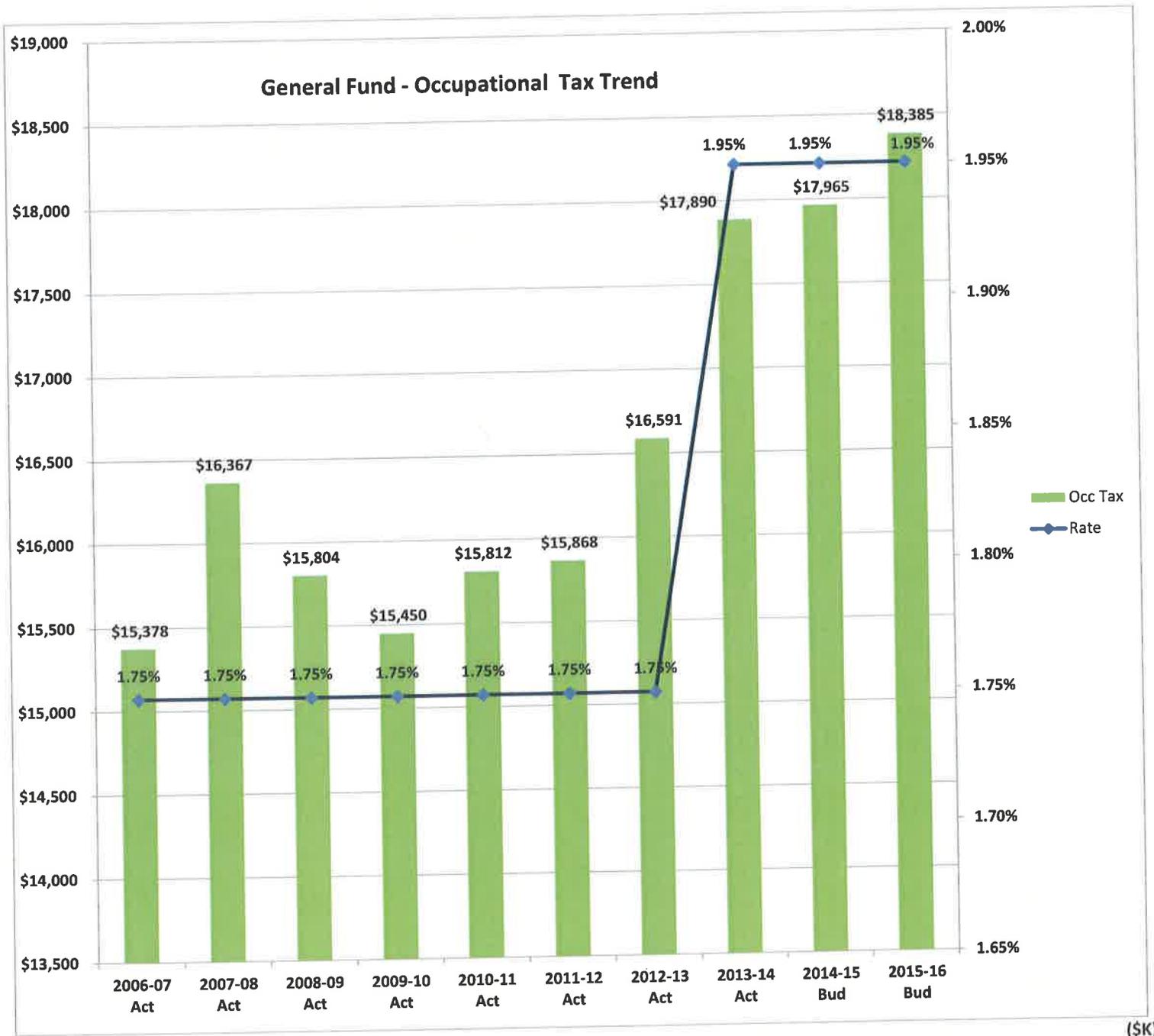
(\$K)

2006-07 Act	2007-08 Act	2008-09 Act	2009-10 Act	2010-11 Act	2011-12 Act	2012-13 Act	2013-14 Act	2014-15 Bud	2015-16 Bud
19.7	19.9	20.1	20.8	20.7	21.3	20.9	20.9	20.9	20.9
\$ 2,621.2	\$ 2,756.7	\$ 2,881.6	\$ 2,968.5	\$ 3,006.2	\$ 3,145.9	\$ 3,100.6	\$ 3,084.7	\$ 3,100.0	\$ 3,075.0
\$ 1,347,151.5	\$ 1,412,164.8	\$ 1,476,262.9	\$ 1,486,515.8	\$ 1,493,430.9	\$ 1,517,017.7	\$ 1,510,889.6	\$ 1,508,206,974.0	\$ 1,490,660,764.0	\$ 1,490,660,764.0

#### 4. Occupational Tax Comparison - Second Class Cities for FY 2015

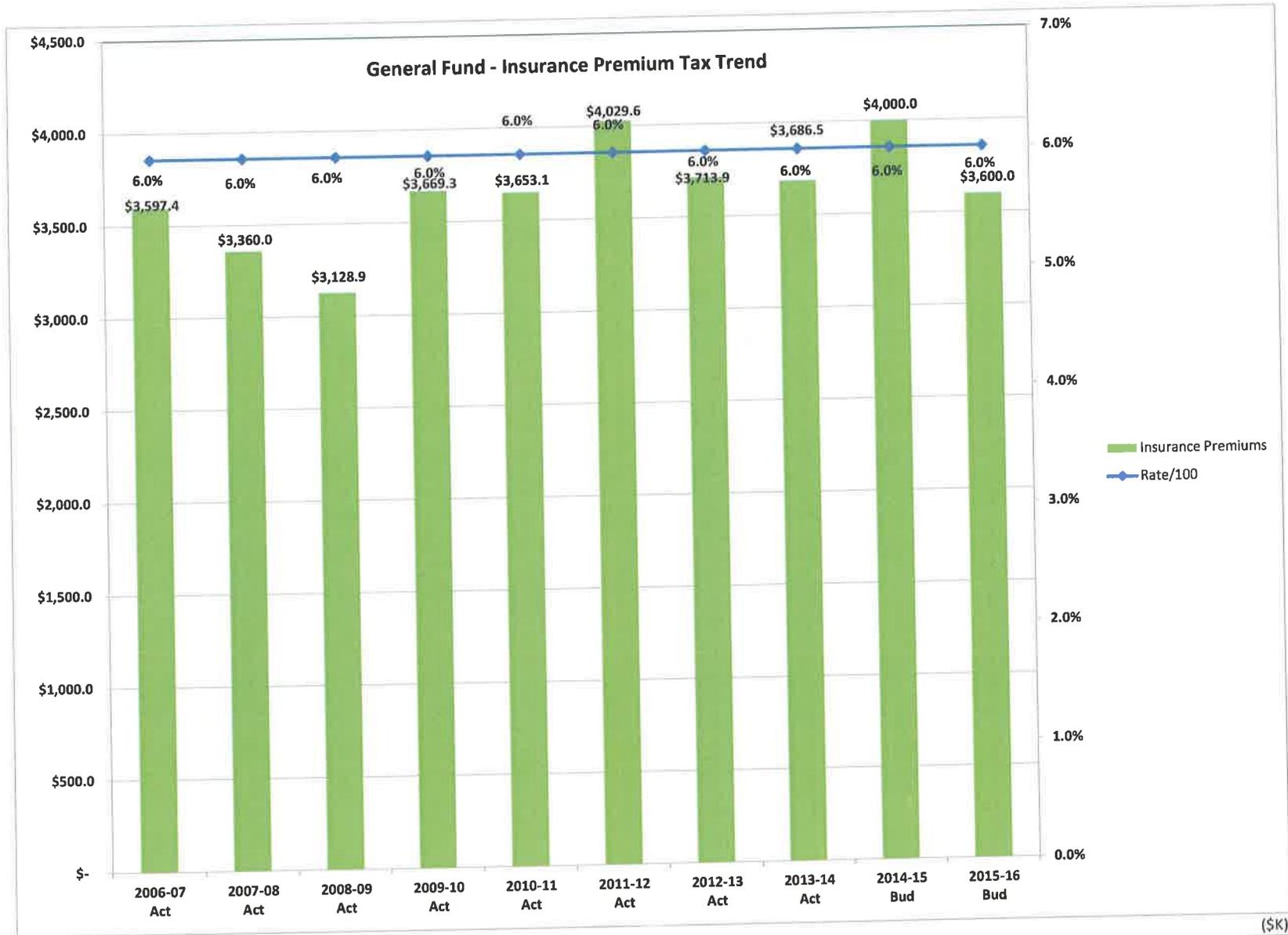
ID	City	Class	Population	Occ Tax Rate
1	Henderson	2	28,757	1.00%
2	Lexington Metro	2	295,803	1.00%
3	Paducah	2	25,024	1.33%
4	Louisville	2	597,337	1.45%
5	Ashland	2	21,684	1.50%
6	Bowling Green	2	58,067	1.85%
7	Frankfort	2	25,527	1.95%
8	Hopkinsville	2	31,577	1.95%
9	Jeffersontown	2	26,595	1.95%
10	Radcliff	2	21,688	2.00%
11	Richmond	2	31,364	2.00%
12	Newport	2	15,273	2.25%
13	Covington	2	40,640	2.50%
14	Owensburo	2	57,265	2.50%
15	Average			1.80%
16	Mean			1.85%

City of Frankfort Management recommends the city freeze Occupational Tax Rates for 2015-16. The City of Frankfort rate of 1.95% is slightly higher than the Kentucky Second Class City average of 1.80%.



((\$K))

	2006-07 Act	2007-08 Act	2008-09 Act	2009-10 Act	2010-11 Act	2011-12 Act	2012-13 Act	2013-14 Act	2014-15 Bud	2015-16 Bud
Rate	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.95%	1.95%	1.95%
Occ Tax	\$ 15,378	\$ 16,367	\$ 15,804	\$ 15,450	\$ 15,812	\$ 15,868	\$ 16,591	\$ 17,890	\$ 17,965	\$ 18,385

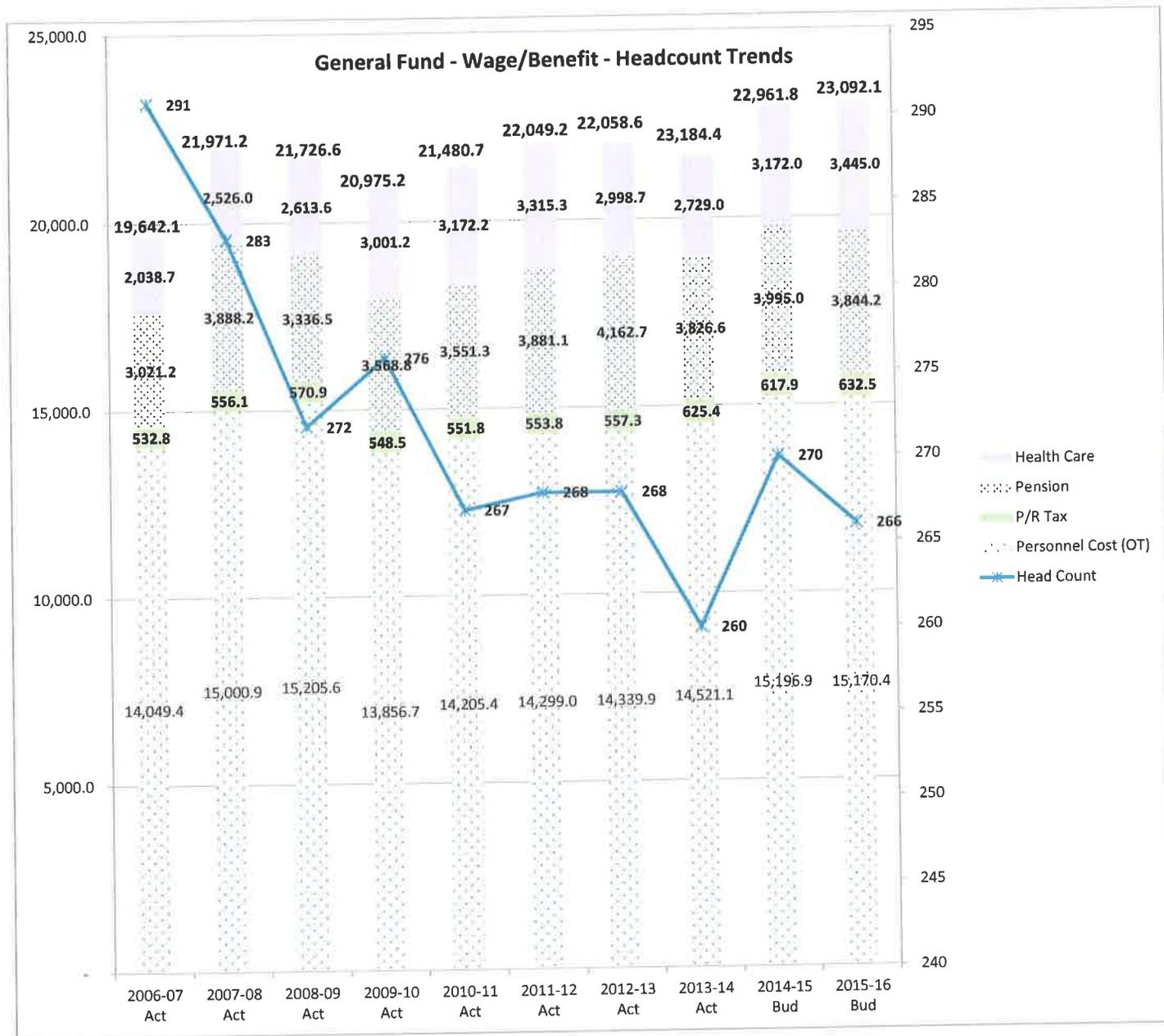


	2006-07 Act	2007-08 Act	2008-09 Act	2009-10 Act	2010-11 Act	2011-12 Act	2012-13 Act	2013-14 Act	2014-15 Bud	2015-16 Bud
Rate/100	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Insurance Premiums	\$ 3,597.4	\$ 3,360.0	\$ 3,128.9	\$ 3,669.3	\$ 3,653.1	\$ 4,029.6	\$ 3,713.9	\$ 3,686.5	\$ 4,000.0	\$ 3,600.0

5. City of Frankfort General Fund Budget Expense Trends for FY 2015-16

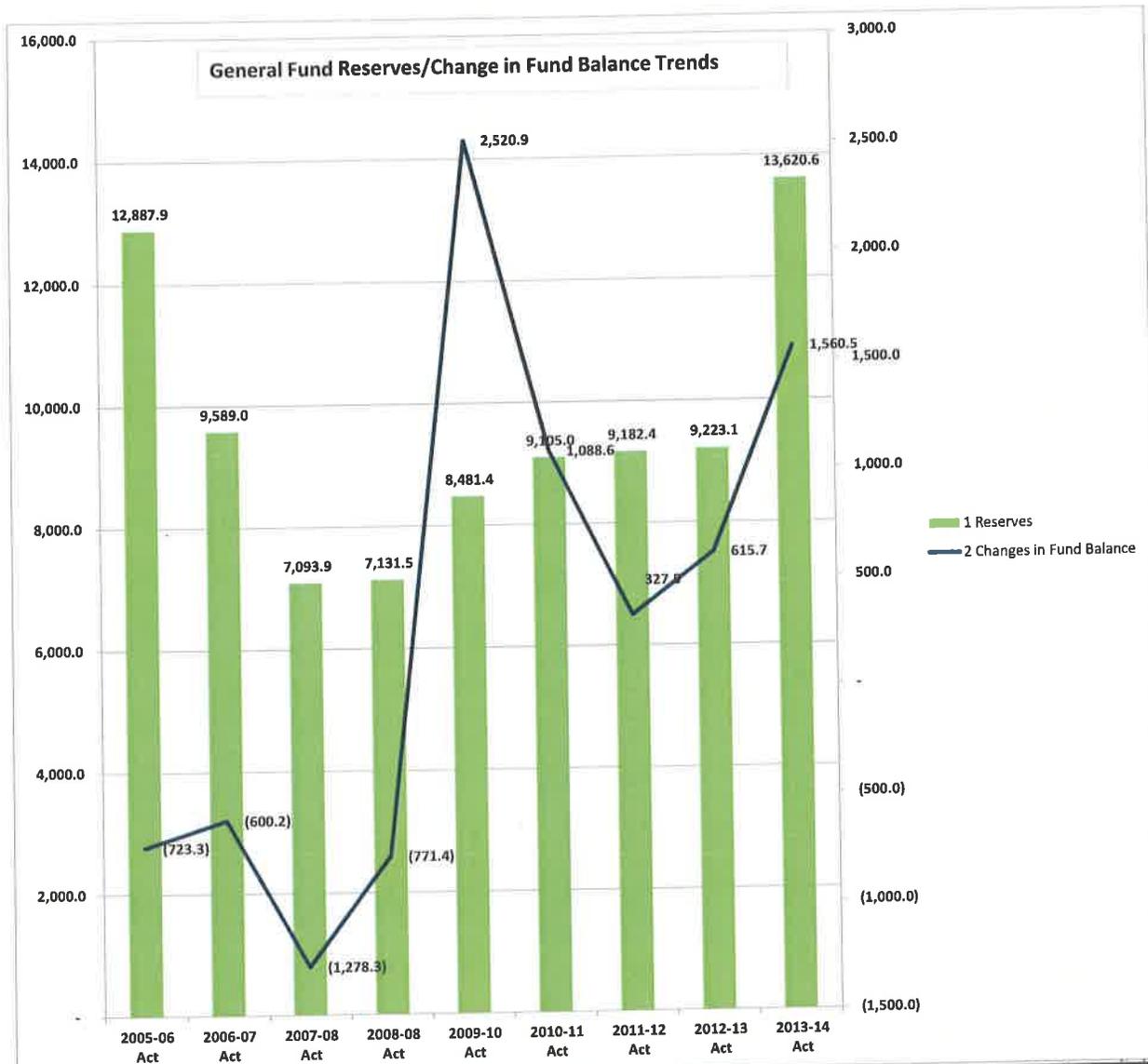
		Actual	Budget	Budget	
ID	Department	a	b	c	c-b=d
		Act 2013-14	Bud 2014-15	Bud 2015-16	Difference
1	City Commission	514.1	545.2	534.8	(10.4)
2	City Manager	875.3	969.0	901.2	(67.8)
3	IT	445.5	430.4	352.4	(78.0)
4	Fire (EMS & Fire)	7,465.0	7,728.3	7,703.2	(25.1)
5	Police (Com, Dist, Police, Traffic)	6,630.6	7,001.7	7,006.7	5.0
6	Finance	458.1	496.9	495.3	(1.6)
7	Insurance	3,440.5	4,117.0	4,315.0	198.0
8	PW	5,986.5	6,635.4	6,807.3	171.9
9	Planning	755.2	842.3	810.3	(32.0)
10	Parks	2,961.4	3,003.7	3,009.7	6.0
11	Capital Improvements	745.6	1,125.7	1,249.8	124.1
12	Total	30,277.8	32,895.6	33,185.7	290.1

General Fund Budget Expenditures for FY 2015-16 are up \$290.1K or .9% over FY 2014-15 Budget Expenditures. The General Fund was able to hold the line on budgeted expenditures due to efficiency improvements.



(\$K)

	2006-07 Act	2007-08 Act	2008-09 Act	2009-10 Act	2010-11 Act	2011-12 Act	2012-13 Act	2013-14 Act	2014-15 Bud	2015-16 Bud
Total Payroll Cost	19,642.1	21,971.2	21,726.6	20,975.2	21,480.7	22,049.2	22,058.6	21,702.1	22,981.8	23,092.1
Personnel Cost (OT)	14,049.4	15,000.9	15,205.6	13,856.7	14,205.4	14,299.0	14,339.9	14,521.1	15,196.9	15,170.4
P/R Tax	532.8	556.1	570.9	548.5	551.8	553.8	557.3	625.4	617.9	632.5
Pension	3,021.2	3,888.2	3,336.5	3,568.8	3,551.3	3,881.1	4,162.7	3,826.6	3,995.0	3,844.2
Health Care	2,038.7	2,526.0	2,613.6	3,001.2	3,172.2	3,315.3	2,998.7	2,729.0	3,172.0	3,445.0
Head Count	291	283	272	276	267	268	268	260	270	266



ID	2005-06 Act	2006-07 Act	2007-08 Act	2008-08 Act	2009-10 Act	2010-11 Act	2011-12 Act	2012-13 Act	2013-14 Act
1 Reserves	12,887.9	9,589.0	7,093.9	7,131.5	8,481.4	9,105.0	9,182.4	9,223.1	13,620.6
2 Changes in Fund Balance	(723.3)	(600.2)	(1,278.3)	(771.4)	2,520.9	1,088.6	327.5	615.7	1,560.5

City of Frankfort Targets a range of 30-33% of Receipts as Reserve Balance for the City's General Fund (\$9.5M - \$10.5M).

	(\$K)
1 25% of Operating Expenses	8,250.0
(25% x 33,000 = \$8,250K)	
2 Fire Truck	700.0
3 Ambulance	200.0
4 Garbage Truck	200.0
5 Police Cars (8 Cars-one year)	400.0
6 Misellaneous Capital Items	500.0
6 Total	10,250.0

**6. Expense Summary - \$33,185.7K**  
**Largest Exp. Comparison:**

	2014-15 <u>Budget</u>	2015-16 <u>Budget</u>
Salary & Benefits	\$23.0M-69.9%	\$23.1M – 69.6%
Other Expenses:		
1) Contractual	\$ 5.2M	\$ 5.3M
2) Materials & Supplies	\$ 2.7M	\$ 2.6M
3) Other Expenses	\$ .4M	\$ .4M
4) Equipment/Agency	\$ 1.6M	\$ 1.8M
Total	\$ 32.9M	\$33.2M

**Expense Comments:**

- ✓ Reduced budget headcount by four employees (approximate savings - \$285K).
- ✓ Pension Cost was reduced by Approx. 4% - (Impact \$150K).
- ✓ Includes an employee COLA of 2.0% effective 7/1/14 (\$400K impact- each 1% equal to \$200K).
- ✓ Increase medical insurance \$198K compared to the 2014-15 budget.
- ✓ Increase in overhead cost over 2014-15 (\$290.1K increase in spending levels from 2014-15 to 2015-16 based on projected increases in cost and Goals & Objectives included in the overhead account - .9% Increase)
- ✓ Hold agency contributions at approx. the 2014-15 level (\$388.3K).

**7. Capital Purchase Summary:**

**General Fund Capital Purchases**

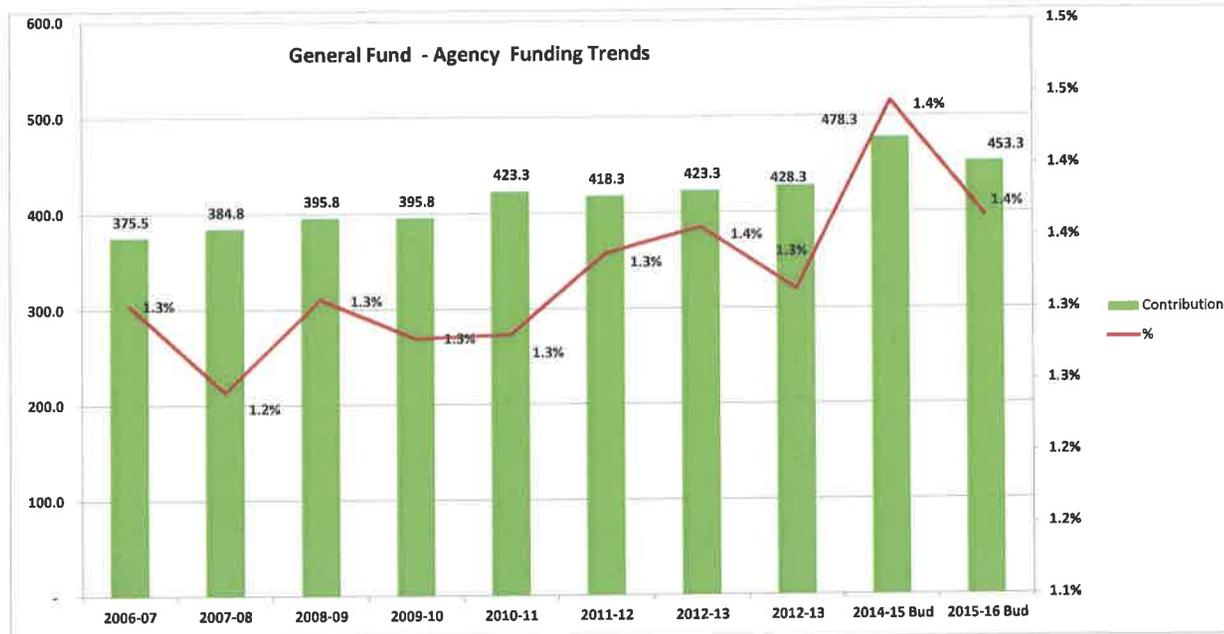
<b>Department</b>	<b>Equipment</b>	<b>Fund Utilized</b>	<b>Amount</b>
Police	4 Cruisers	General Fund	\$154,400.00
Public Works	Rollout Cart/Automated Garbage Truck	General Fund	\$483,000.00
Various	Small Purchases	General Fund	\$346,257.00
<b>Total</b>		<b>General Fund</b>	<b>\$983,657.00</b>

**Municipal Aid Capital Purchases**

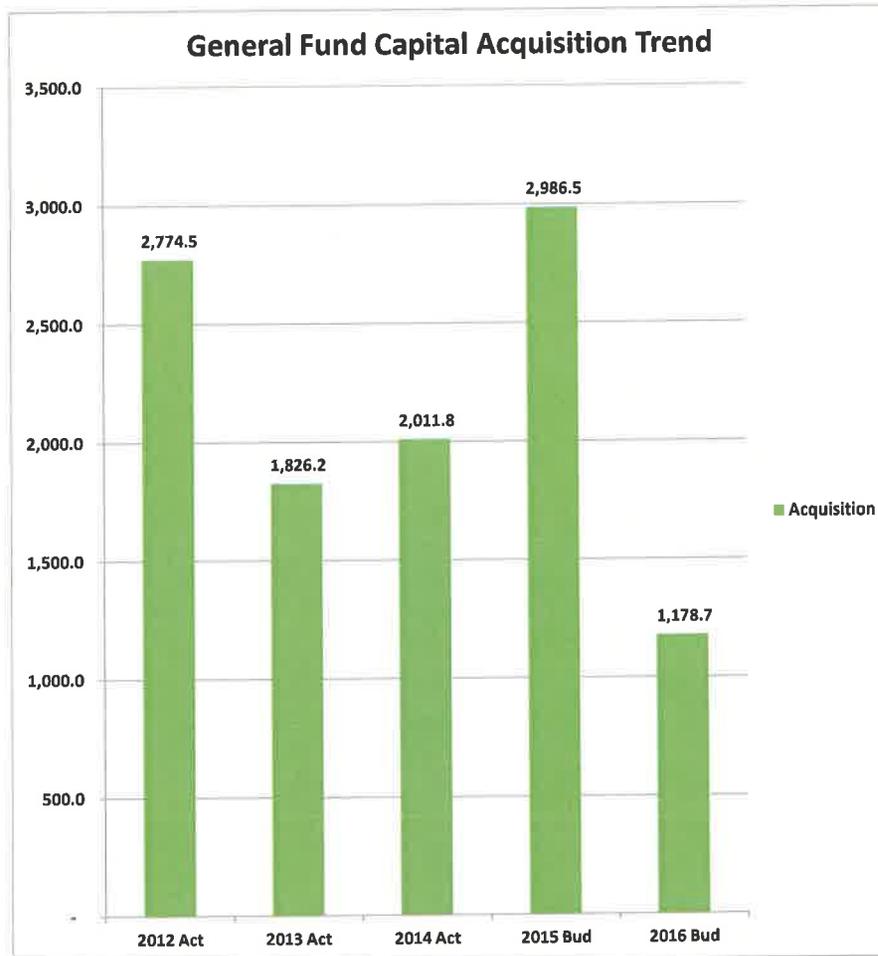
<b>Department</b>	<b>Equipment</b>	<b>Fund Utilized</b>	<b>Amount</b>
Streets (PW)	Dump Truck	Municipal Aid	\$130,000.00
Floodwall (PW)	Pick up Truck	Municipal Aid	\$65,000.00
<b>Total</b>		<b>Municipal Aid</b>	<b>\$195,000.00</b>

**Total Capital Purchases**

General Fund	\$983,657.00
Municipal Aid	\$195,000.00
<b>Total Requests</b>	<b>\$1,178,657.00</b>



ID	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
		Actual	Budget	Budget							
1	Economic Development	90.0	90.0	90.0	90.0	107.5	107.5	107.5	107.5	127.5	107.5
3	Downtown Frankfort	17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5
4	Downtown Frankfort	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0
5	Tourist Commission	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	20.0	20.0
6	Chamber of Commerce	-	-	-	-	-	-	-	-	-	10.0
7	Save the Grand	-	-	-	-	5.0	5.0	10.0	10.0	10.0	10.0
8	Council on Aging	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0
9	National Guard Musuem	-	-	-	-	-	-	-	-	15.0	-
10	Community Action Agency	-	-	-	-	-	-	-	5.0	5.0	5.0
11	PUSH	2.0	2.0	2.0	2.0	2.0	2.0	-	-	-	-
12	CASA	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
13	ROSM	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
14	Humane Society	14.7	44.0	55.0	55.0	55.0	55.0	55.0	55.0	65.0	65.0
15	Council on Abuse	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
16	Nursing Home Ombudman	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
17	Bluegrass Domestic Violence	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9
18	Coalition of Committed Christians	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
19	Sunshine Center	12.8	12.8	12.8	12.8	12.8	12.8	12.8	12.8	12.8	12.8
20	South Frankfort Park	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5
21	Frankfort Arts Foundation	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
22	Simon House	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
23	Housing Authority	20.0	-	-	-	-	-	-	-	-	-
24	Womens Homeless Shelter	5.5	5.5	5.5	5.5	5.5	5.5	7.5	7.5	7.5	7.5
25	Safe Place of Franklin County	-	-	-	-	-	-	-	-	-	-
26	Frankfort /Franklin Co Community Education	32.6	32.6	32.6	32.6	32.6	32.6	32.6	32.6	32.6	32.6
27	The Kings Center	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
28	Good Shepard Church	-	-	-	-	5.0	-	-	-	-	-
29	Total Agency Contributions/Funding	375.5	384.8	395.8	395.8	423.3	418.3	423.3	428.3	478.3	453.3
ID	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2012-13	2014-15 Bud	2015-16 Bud
28	Contribution	375.5	384.8	395.8	395.8	423.3	418.3	423.3	428.3	478.3	453.3
29	%	1.3%	1.2%	1.3%	1.3%	1.3%	1.3%	1.4%	1.3%	1.4%	1.4%
30	Revenue	28,813.7	30,961.5	30,273.1	30,918.8	33,001.8	31,238.7	31,196.4	32,596.8	33,123.7	33,211.2



(\$K)

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Budget	Budget
Beg Balance	46,307.2	45,721.4	44,736.2	43,995.9	44,582.4
Acquisition	2,774.5	1,826.2	2,011.8	2,986.5	1,178.7
Disposal of Fixed Assets	(1,065.7)	(517.6)	(401.7)	-	-
Adjustment	-	-	-	-	-
Depreciation	(2,294.5)	(2,293.8)	(2,350.4)	(2,400.0)	(2,400.0)
Balance	45,721.4	44,736.2	43,995.9	44,582.4	43,361.1

	2012 Act	2013 Act	2014 Act	2015 Bud	2016 Bud
Acquisition	2,774.5	1,826.2	2,011.8	2,986.5	1,178.7

City of Frankfort  
Sewer 9 Year Detail  
2006-2014

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
ID	Description	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9
1	Revenue									
2	Grant in Aides	-	69.2	-	-	-	-	-	-	-
3	User Fees (Plant Board & Farmdale)	7,191.6	7,893.1	9,482.8	9,423.4	9,329.2	9,783.8	9,720.3	10,068.2	10,266.8
4	Back Billing Revenues	-	-	162.2	13.3	36.7	4.9	0.1	3.9	1.0
5	Tap-Fees	318.9	301.1	250.6	224.9	233.8	252.9	196.0	138.7	71.6
6	Dump Fees	429.7	412.1	572.9	621.8	424.4	429.7	902.5	1,279.3	1,404.3
7	Inspection Fees	9.9	43.6	8.6	7.3	17.3	3.5	0.7	3.1	4.3
8	Other Fees	640.8	-	-	-	-	-	-	-	-
9	Total Revenues	8,590.9	8,719.1	10,477.1	10,290.7	10,041.4	10,474.8	10,819.6	11,493.2	11,748.0
10	Expenses (Excluding Depreciation)									
11	Personnel Cost	1,561.9	1,638.7	1,854.4	1,865.4	1,756.2	1,844.1	1,885.0	1,891.5	1,987.2
12	Benefits	511.8	485.9	558.0	640.4	638.0	802.9	780.7	924.2	890.2
13	Compensated Absence Expense	-	59.3	41.2	23.5	(89.0)	64.2	52.9	38.4	-
14	Contracted Services	152.0	697.5	342.2	827.2	886.6	695.9	484.8	582.3	875.6
15	Drug & Lab	-	101.4	184.0	307.2	258.9	283.1	398.6	241.6	608.0
16	Shop Supplies	-	113.9	91.5	161.5	179.7	105.7	1,036.5	1,087.2	1,061.4
17	Material & Supplies	400.2	276.0	302.0	414.8	985.6	-	-	-	-
18	Office Expenses	11.4	-	56.0	-	-	-	-	-	-
19	Repairs, Main, & Impr	302.5	534.1	1,022.4	753.7	59.4	68.0	340.2	109.0	(32.5)
20	Penalties and Fees	-	-	50.0	-	-	-	-	-	-
21	Utility & Telephone	581.1	494.0	473.7	436.7	489.2	548.2	557.8	675.8	676.4
22	Equipment & Subsidy	2,220.0	-	-	-	-	-	-	-	-
23	Insurance	197.9	233.5	207.1	215.4	222.9	216.6	166.7	126.4	170.0
24	Gasoline & Travel	43.5	-	-	-	-	-	-	-	-
25	Depreciation Exp	-	-	-	-	-	-	-	-	-
26	Other Operating Expenses	93.1	40.8	-	320.5	31.3	65.4	48.1	37.7	26.6
27	Education & Training	4.9	-	-	-	-	-	-	-	-
28	Total Expenses	6,080.3	4,675.1	5,182.5	5,966.3	5,418.8	4,694.1	5,751.3	5,714.1	6,262.9
29	Operating Income and Loss	2,510.6	4,044.0	5,294.6	4,324.4	4,622.6	5,780.7	5,068.3	5,779.1	5,485.1
30	Non-Operating Revenues (Exp)									
31	Grant and Aid	-	-	2,966.7	666.4	558.2	168.9	74.5	14.7	1.5
32	Bond Interest	-	-	(186.2)	(174.9)	(467.3)	(851.8)	(829.8)	(798.2)	(937.4)
33	Bond Discount & Issuance Cost	-	-	-	(13.7)	(20.0)	(26.0)	(26.0)	(26.0)	(265.8)
34	Gain (Loss) on Sale of Capital Assets	(7.7)	791.9	(6.8)	-	-	-	-	-	-
35	Investment Income	466.1	(11.0)	1,038.4	838.7	766.3	559.9	308.3	145.8	179.7
36	Gain (Loss) on Disposal of Fixed Assets	-	-	(104.7)	(462.0)	(0.1)	6.4	(64.5)	43.9	30.4
37	Total Non-Operating Rev. (Exp)	458.4	780.9	3,707.4	854.5	837.1	(142.6)	(537.5)	(619.8)	(991.6)
38	Transfers out			(160.8)	(300.0)	12.3	(303.7)	(300.0)	(300.0)	(325.0)
39	Change in Net Assets	2,969.0	4,824.9	8,841.2	4,878.9	5,472.0	5,334.4	4,230.8	4,859.3	4,168.5
40	Prior Period	9,788.6	(7,038.9)	1,603.7	-	-	-	-	-	-
41	Net Assets, Beginning	21,246.0	33,131.1	30,917.1	39,852.5	44,388.5	49,860.5	55,194.9	59,425.7	59,099.7
42	Net Assets, End of Year	34,003.6	30,917.1	41,362.0	44,731.4	49,860.5	55,194.9	59,425.7	64,285.0	63,268.2
43	Cash	14,671.9	18,532.3	22,266.0	26,294.0	27,210.7	30,405.8	32,756.6	33,418.3	26,752.4

**CITY OF FRANKFORT**  
**SUMMARY OF REVENUE AND EXPENDITURES**  
**2015-16**

ESTIMATED OPENING BALANCE JULY 1, 2015	11,600,489
PLUS: ESTIMATED REVENUES	<u>33,211,200</u>
TOTAL FUNDS AVAILABLE	44,811,689
LESS: ESTIMATED EXPENDITURES	33,185,651
LESS: STORM WATER EXPENDITURES	<u>500,000</u>
EXCESS RECEIPTS (DEFICIT)	(474,451)
ESTIMATED CLOSING BALANCE JUNE 30, 2016	<u><u>11,126,038</u></u>

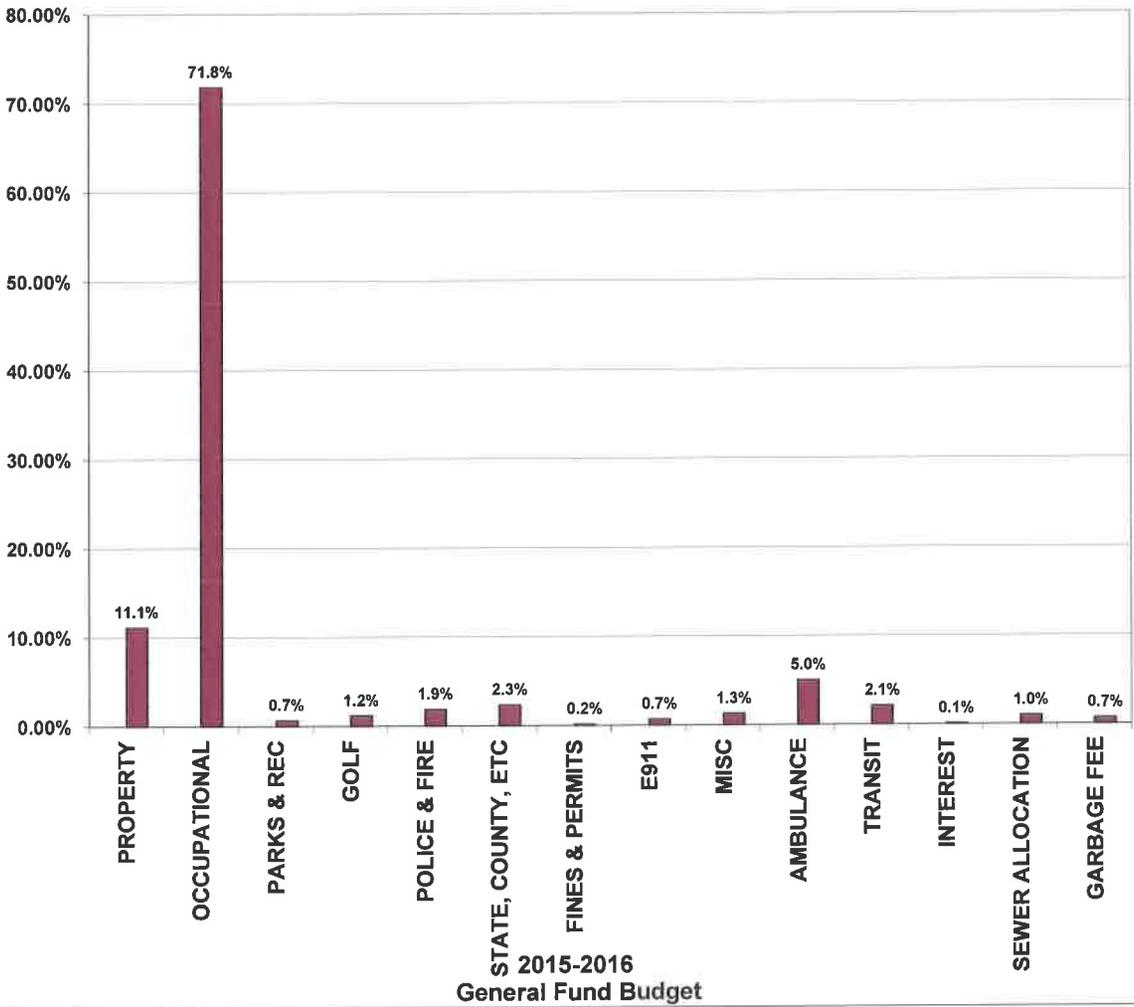
**CITY OF FRANKFORT  
2015-16 REVENUE ESTIMATES**

REVENUE CLASSIFICATIONS	ACTUAL REVENUE 2013-14	ESTIMATED REVENUE 2014-15	PROPOSED BUDGET 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE)
PRIOR YEAR TAXES	60,875	60,000	60,000	60,000	-
CURRENT YEAR TAXES	3,084,677	3,075,000	3,100,000	3,075,000	(25,000)
MOTOR VEHICLE TAXES	305,587	300,000	290,000	300,000	10,000
BANK AND INSURANCE TAXES	150,934	237,200	165,000	237,200	72,200
FRANCHISE AND IN LIEU OF TAX	125,435	60,000	112,000	60,000	(52,000)
PENALTY INTEREST, DISCOUNT	29,840	20,000	30,000	20,000	(10,000)
COLLECTION FEES	25,274	25,000	20,000	25,000	5,000
DISCOUNT FEES	(59,580)	(60,000)	(59,500)	(60,000)	(500)
INSURANCE PREMIUM TAXES	3,686,526	3,500,000	4,000,000	3,600,000	(400,000)
OCCUPATIONAL WITHHOLDING TAXES 1.75%	9,725,975	9,975,000	9,780,000	10,110,000	330,000
STATE OCCUPATIONAL WITHHOLDING TAXES 1.75%	8,163,744	8,160,000	8,185,000	8,275,000	90,000
BUSINESS TAX 1.75%	1,764,290	1,765,000	1,660,000	1,765,000	105,000
REGULATORY FEES	33,313	50,000	50,000	50,000	-
PENALTY & INTEREST	33,395	53,000	53,000	53,000	-
ATTORNEY FEES	359	1,600	-	-	-
BASE COURT REVENUE	39,311	40,000	50,000	40,000	(10,000)
PARKING VIOLATION	25,055	15,000	13,000	15,000	2,000
ELECTRICAL INSPECTIONS	1,575	25,000	25,000	25,000	-
PARADE PERMITS	18,855	1,000	1,000	1,000	-
BUILDING PERMITS	23,648	20,000	15,000	20,000	5,000
RECREATION FEES	92,340	90,000	90,000	90,000	-
HOUSING INSPECTION	24,170	15,000	11,000	15,000	4,000
GOLF COURSE RECEIPTS	196,515	200,000	215,000	200,000	(15,000)
SWIMMING POOL RECEIPTS	37,283	60,000	60,000	165,000	105,000
SWIMMING POOL CONCESSIONS	14,073	25,000	25,000	25,000	-
BALL FIELD CONCESSIONS	27,367	30,000	42,000	30,000	(12,000)
GOLF CART RENTALS	157,962	160,000	165,000	160,000	(5,000)
PARKING LOT #2-ST. CLAIR STREET	-	-	-	-	-
PARKING LOT #3-SULLIVAN SQUARE	(17,114)	-	-	-	-
POLICE & FIRE INCENTIVES	563,661	560,000	600,000	600,000	-
PLANT BOARD PARTICIPATION	25,000	25,000	25,000	25,000	-
CITY & COUNTY SHARED SERVICES	681,986	575,000	500,000	575,000	75,000
STATE PARTICIPATION	195,000	195,000	195,000	195,000	-
GRANTS & AID	-	-	101,250	-	(101,250)
BUILDING RENTALS	6,000	-	-	-	-
TOWER RENTALS	92,270	85,000	70,000	85,000	15,000
MISCELLANEOUS	47,629	50,000	50,000	50,000	-
RECYCLING	74,713	70,000	125,000	70,000	(55,000)
E911 COMMUNICATIONS	150,000	150,000	225,000	150,000	(75,000)
SALES OF SURPLUS PROPERTY	52,095	50,000	75,000	50,000	(25,000)
AMBULANCE	1,524,916	1,650,000	1,650,000	1,650,000	-
PUBLIC TRANSIT	779,141	775,000	700,000	775,000	75,000
PUBLIC TRANSIT AID	-	-	-	-	-
PUBLIC TRANSIT PARAPLEGICS	-	-	-	-	-
INTEREST INCOME	92,496	80,000	100,000	80,000	(20,000)
SEWER ALLOCATION FEE	325,000	325,000	325,000	325,000	-
GARBAGE COLLECTION FEE	215,166	225,000	225,000	225,000	-
TOTAL	32,596,757	32,717,800	33,123,750	33,211,200	87,450
OPENING BALANCE	-	-	-	-	-
LONGEVITY PHASE-OUT	-	-	-	-	-
HIRING FREEZE	-	-	-	-	-
TOTAL BALANCE	32,596,757	32,717,800	33,123,750	33,211,200	87,450

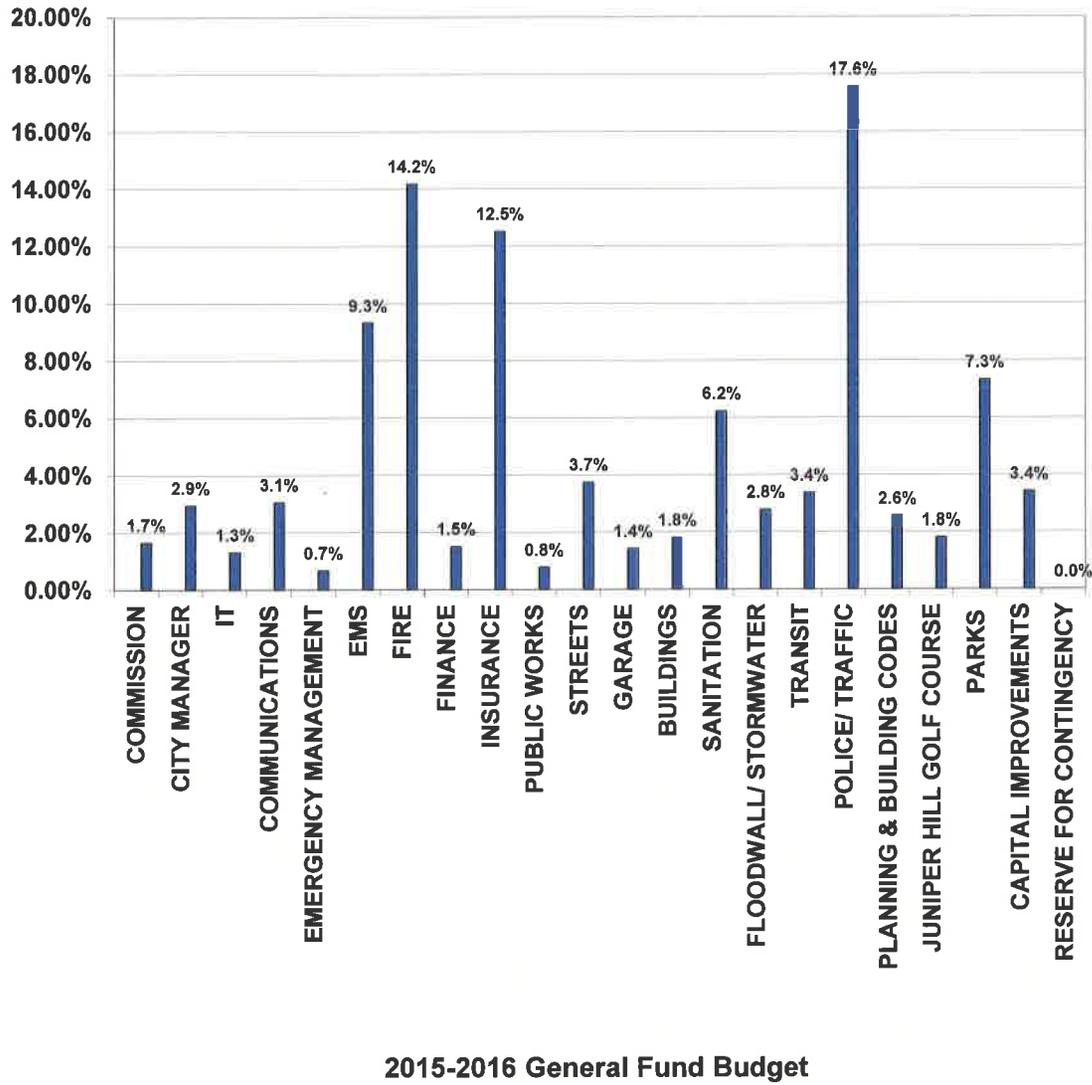
**CITY OF FRANKFORT  
2015-16 EXPENDITURES SUMMARY**

	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
DEPARTMENT					
CITY COMMISSION	514,124	522,348	545,151	534,838	(10,313)
CITY MANAGER	875,954	870,950	969,048	901,214	(67,834)
IT	445,535	370,060	430,369	352,370	(77,999)
COMMUNICATIONS	977,273	999,046	1,005,840	1,021,977	16,137
<b>PUBLIC SAFETY</b>					
EMERGENCY MANAGEMENT	252,516	192,100	221,760	213,328	(8,432)
EMERGENCY MEDICAL SERVICES	2,925,434	2,891,589	3,065,207	2,949,262	(115,945)
FIRE	4,539,558	4,628,833	4,663,127	4,753,953	90,826
POLICE	5,396,148	5,348,735	5,769,220	5,766,500	(2,720)
POLICE TRAFFIC	4,680	4,325	4,844	4,844	0
TOTAL	13,118,336	13,065,582	13,724,158	13,687,887	(36,271)
FINANCE & INSURANCE	3,898,588	4,835,970	4,613,941	4,810,269	196,328
<b>PUBLIC WORKS</b>					
PUBLIC WORKS (ADMINISTRATION)	245,545	264,374	257,883	314,685	56,802
MAINTENANCE (STREETS)	1,207,921	1,234,202	1,233,399	1,350,608	117,209
GARAGE	406,636	400,845	470,290	428,196	(42,094)
BUILDINGS	395,225	538,606	595,806	588,449	(7,357)
SANITATION	1,815,740	1,890,310	2,049,053	2,008,928	(40,125)
FLOODWALL/ STORMWATER	794,816	773,075	917,456	993,443	75,987
PUBLIC TRANSIT	1,120,807	1,121,524	1,111,492	1,123,000	11,508
TOTAL	5,986,690	6,222,936	6,635,379	6,807,308	171,929
PLANNING & BUILDING CODES	754,285	795,480	842,302	810,290	(32,012)
JUNIPER HILL GOLF COURSE	680,320	658,850	594,688	595,680	992
<b>RECREATION</b>					
PARKS, RECREATION, & HISTORIC SITES	1,236,084	1,238,600	1,239,918	1,239,918	-
PARKS SPORTS	306,693	299,705	314,095	314,095	0
SWIMMING POOLS	223,527	250,650	255,295	255,295	-
RIVERVIEW PARK	171,761	158,550	163,857	168,857	5,000
LAKEVIEW PARK	32,283	32,700	41,458	41,458	-
FORT HILL PARK	180,748	237,950	263,551	263,551	-
FORESTRY	76,040	68,966	84,159	84,159	-
COVE SPRING	53,954	56,300	46,659	46,659	-
TOTAL	2,281,090	2,343,421	2,408,992	2,413,992	5,000
CAPITAL IMPROVEMENTS	745,648	1,053,267	1,125,660	1,249,825	124,165
RESERVE FOR CONTINGENCY	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>30,277,843</b>	<b>31,737,910</b>	<b>32,895,528</b>	<b>33,185,650</b>	<b>290,122</b>

### General Fund Revenue Distribution



### General Fund Expenditure Distribution



# Capital of Kentucky

10-CITY COMMISSION					
Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	81,673	83,270	83,783	85,000	1,217
Employee Benefits	13,047	14,670	14,860	13,330	(1,530)
Contractual Services	25,578	21,840	25,640	25,640	-
Materials & Supplies	605	200	2,600	2,600	-
Other Expenses	27,852	19,100	20,000	20,000	-
Equipment	365,368	383,268	398,268	388,268	(10,000)
<b>TOTALS</b>	<b>\$ 514,123</b>	<b>\$ 522,348</b>	<b>\$ 545,151</b>	<b>\$ 534,838</b>	<b>\$ (10,313)</b>
<p><b>GOALS &amp; OBJECTIVES:</b> THE CITY COMMISSION IS THE CITY'S LEGISLATIVE BODY, ENACTING ALL ORDINANCES AND ORDERS, AND ESTABLISHING POLICY FOR THE CONDUCT OF THE CITY'S BUSINESS. IT APPOINTS THE CITY MANAGER WHO CONDUCTS THE DAY-TO-DAY ADMINISTRATION OF THE CITY SUBJECT TO THE COMMISSION'S GENERAL INSTRUCTIONS. THE COMMISSION ALSO APPOINTS AN AUDITOR WHO CONDUCTS DETAILED REVIEW OF THE CITY'S FINANCIAL TRANSACTIONS EACH YEAR.</p> <p style="text-align: center; margin-top: 20px;">2015 -16 GENERAL BUDGET</p>					

# Capital of Kentucky

OPERATING BUDGET DETAIL

10-CITY COMMISSION  
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		81,673		83,270		85,000
Mayor	1		1		1	
Commissioners	4		4		4	
<b>TOTALS</b>	<b>5</b>	<b>\$ 81,673</b>	<b>5</b>	<b>\$ 83,270</b>	<b>5</b>	<b>\$ 85,000</b>

2015 -16 GENERAL BUDGET

# Capital of Kentucky

20-CITY MANAGER Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	682,385	650,000	716,690	665,000	(51,690)
Employee Benefits	149,020	152,000	158,858	145,714	(13,144)
Contractual Services	49,951	37,350	61,400	68,400	7,000
Materials & Supplies	13,452	5,500	9,500	9,500	-
Other Expenses	(22,925)	21,100	7,600	7,600	-
Equipment	4,069	5,000	15,000	5,000	(10,000)
<b>TOTALS</b>	<b>\$ 875,952</b>	<b>\$ 870,950</b>	<b>\$ 969,048</b>	<b>\$ 901,214</b>	<b>\$ (67,834)</b>
<b>GOALS &amp; OBJECTIVES:</b> <ol style="list-style-type: none"> <li>1.) MEET THE NEEDS OF THE CITIZENS IN A PROFESSIONAL AND EFFICIENT MANNER.</li> <li>2.) CONTINUE TO RESOLVE PENDING LAWSUITS.</li> <li>3.) LOWER THE CITY'S INSURANCE RISK BY PROVIDING SUFFICIENT TRAINING TO EMPLOYEES AND A SAFE WORK PLACE.</li> <li>4.) IMPROVE THE PERCEPTIONS OF THE CITY GOVERNMENT.</li> <li>5.) IMPLEMENT FUNDED PROJECTS IN A TIMELY MANNER.</li> <li>6.) IMPROVE OVERALL STAFF MORALE.</li> <li>7.) CONTINUE TO SUPPORT AND ASSIST WITH THE SALE OF CITY SURPLUS PROPERTY.</li> <li>8.) ENSURE QUALITY EMPLOYMENT OF PROFESSIONALS FOR CITY POSITIONS.</li> </ol>					
<b>2015 -16 GENERAL BUDGET</b>					

# Capital of Kentucky

OPERATING BUDGET DETAIL

20-CITY MANAGER  
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		682,385		650,000		665,000
City Manager	1		1		1	
Administrative Staff	7		6		6	
City Clerk/Administrative Assistant						
City Solicitor						
Personnel Director						
Special Projects Coordinator						
Payroll Specialist						
Staff Assistants	2		2		2	
Administrative Specialist						
HR Assistant						
Part-Time (1)						
Seasonal (1)						
<b>TOTALS</b>	<b>10</b>	<b>\$ 682,385</b>	<b>9</b>	<b>\$ 650,000</b>	<b>9</b>	<b>\$ 665,000</b>

2015 -16 GENERAL BUDGET

# Capital of Kentucky

25 - IT					
Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	198,973	154,000	205,050	115,000	(90,050)
Employee Benefits	51,421	54,000	54,749	30,000	(24,749)
Contractual Services	50,412	50,600	51,200	88,000	36,800
Materials & Supplies	6,689	3,860	6,120	6,120	-
Other Expenses	11,704	4,600	10,250	10,250	-
Equipment	126,335	103,000	103,000	103,000	-
<b>TOTALS</b>	<b>\$ 445,534</b>	<b>\$ 370,060</b>	<b>\$ 430,369</b>	<b>\$ 352,370</b>	<b>\$ (77,999)</b>

GOALS & OBJECTIVES:

- 1.) SET GOALS, MEASURE PERFORMANCE, & REPORT ACCOMPLISHMENTS OF INFORMATION TECHNOLOGY.
- 2.) MANAGE THE TECHNOLOGY INFRASTRUCTURE OF THE CITY.
- 3.) PROVIDE NETWORK SECURITY & IMPROVE DELIVERY OF INFORMATION.
- 4.) INTEGRATE DATA & COMPUTER SYSTEMS IN THE CITY.
- 5.) CREATE POLICIES TO ESTABLISH RULES & CONDUCT OVER THE USE OF TECHNOLOGY.
- 6.) PROVIDE TRAINING & TECHNICAL SUPPORT TO EMPLOYEES TO IMPROVE PRODUCTIVITY, EFFICIENCY & REDUCE OPERATIONAL COST THROUGH THE USE OF TECHNOLOGY.
- 7.) MONITOR PERFORMANCE OF TECHNOLOGY DEPLOYMENT.
- 8.) INVESTIGATE NEW TECHNOLOGY TO IMPROVE CITY OPERATIONS.

**2015 -16 GENERAL BUDGET**

# Capital of Kentucky

OPERATING BUDGET DETAIL						
						25 - IT
						Department or Division
Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		198,973		154,000		115,000
Information Techonology Manager	1		0		0	
Network/System Admin.	1		1		1	
Computer Tech Support	-		-		-	
GIS Analyst	1		1		1	
TOTALS	3	\$ 198,973	2	\$ 154,000	2	\$ 115,000

2015 -16 GENERAL BUDGET

# Capital of Kentucky

PUBLIC SAFETY SUMMARY  
Department or Division

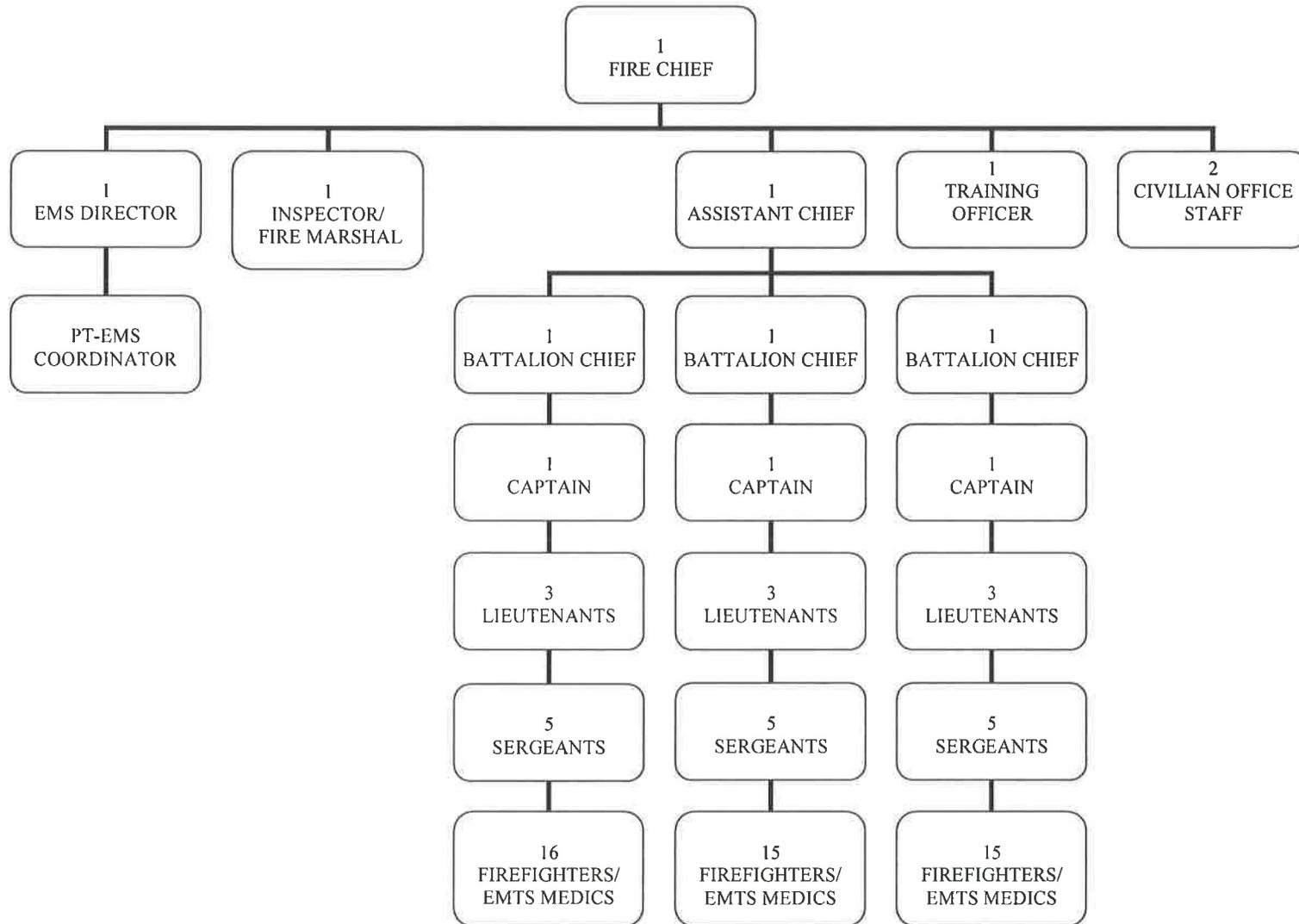
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	8,008,357	8,237,592	8,464,091	8,539,500	75,409
Employee Benefits	2,993,091	2,894,385	3,114,441	3,028,110	(86,331)
Contractual Services	603,723	572,350	635,660	597,815	(37,845)
Materials & Supplies	835,051	791,750	903,300	848,700	(54,600)
Other Expenses	121,426	103,050	140,210	143,100	2,890
Equipment	556,689	466,455	466,455	530,662	64,207
<b>TOTALS</b>	<b>\$ 13,118,337</b>	<b>\$ 13,065,582</b>	<b>\$ 13,724,157</b>	<b>\$ 13,687,887</b>	<b>\$ (36,270)</b>

THE ABOVE SUMMARY INCLUDES EMERGENCY MEDICAL SERVICES, FIRE, EMERGENCY MANAGEMENT, POLICE, AND POLICE TRAFFIC. THE ABOVE SUMMARY DOES NOT INCLUDE COMMUNICATIONS/E-911.

2015 -16 GENERAL BUDGET

# CITY OF FRANKFORT FIRE DEPARTMENT

83 FULL-TIME EMPLOYEES, 81 SWORN/ 2 CIVILIAN  
1 PERMANENT PART-TIME CIVILIAN



# Capital of Kentucky

41-EMERGENCY MEDICAL SERVICES Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	1,721,022	1,727,592	1,800,007	1,800,000	(7)
Employee Benefits	633,857	623,950	643,683	619,200	(24,483)
Contractual Services	138,801	129,550	153,360	130,300	(23,060)
Materials & Supplies	259,023	244,000	290,200	254,300	(35,900)
Other Expenses	15,161	13,900	25,360	21,800	(3,560)
Equipment	157,571	152,597	152,597	123,662	(28,935)
<b>TOTALS</b>	<b>\$ 2,925,435</b>	<b>\$ 2,891,589</b>	<b>\$ 3,065,207</b>	<b>\$ 2,949,262</b>	<b>\$ (115,945)</b>
<b>GOALS &amp; OBJECTIVES:</b> <ol style="list-style-type: none"> <li>1) REVISE AND IMPLEMENT THE QA/QI PROCESS FOR EMS RUNS.</li> <li>2) PURCHASE A NEW AMBULANCE.</li> <li>3) COMPLETE AN EXTENSIVE REVIEW AND UPDATE OF ALL MEDICAL PROTCOLS.</li> </ol>					
2015 -16 GENERAL BUDGET					

# Capital of Kentucky

OPERATING BUDGET DETAIL

41-EMERGENCY MEDICAL SERVICES

Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS						
EMS Director	1	1,721,022	1	1,727,592	1	1,800,000
Ambulance Personnel	29		29		29	
Temporary (C) PT Nurse						
Training Incentive Pay						
Education Incentive Pay						
Other						
Totals	30	\$ 1,721,022	30	\$ 1,727,592	30	\$ 1,800,000

2015 -16 GENERAL BUDGET

# Capital of Kentucky

42-FIRE

Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	2,904,791	2,991,000	3,013,597	3,100,000	86,403
Employee Benefits	1,090,512	1,073,000	1,078,632	1,067,138	(11,494)
Contractual Services	311,157	314,100	280,015	261,015	(19,000)
Materials & Supplies	144,864	140,000	171,300	151,400	(19,900)
Other Expenses	36,820	36,700	45,550	46,800	1,250
Equipment	51,414	74,033	74,033	127,600	53,567
<b>TOTALS</b>	<b>\$ 4,539,558</b>	<b>\$ 4,628,833</b>	<b>\$ 4,663,127</b>	<b>\$ 4,753,953</b>	<b>\$ 90,826</b>

## GOALS &amp; OBJECTIVES

- 1.) CONTINUE OFFICER DEVELOPMENT PROGRAM.
- 2.) WORK WITH OTHER AGENCIES TO REDUCE REDUNDANT SERVICES.
- 3.) UPDATE ALL SUPPLY HOSE TO 5".
- 4.) BUILDING IMPROVEMENTS AT STATIONS 2 & 3.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

## OPERATING BUDGET DETAIL

42-FIRE  
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
<b>PERSONNEL COSTS</b>		2,904,791		2,991,000		3,100,000
Fire Chief	1		1		1	
Assistant Fire Chief	1		1		1	
Battalion Chief	3		3		3	
Captain	3		3		3	
Lieutenant	9		9		9	
Inspector/ Fire Marshal	1		1		1	
Sergeant	15		15		15	
Firefighter/ EMT	16		17		17	
Public Education Officer	0		0		0	
Training Officer	1		1		1	
Staff Assistants	2		2		2	
1 Administrative Aide (C)						
1 Administrative Secretary II (C)						
Training Incentive Pay						
Education Incentive Pay						
Other						
<b>Totals</b>	52	\$ 2,904,791	53	\$ 2,991,000	53	\$ 3,100,000

2015 -16 GENERAL BUDGET

# Capital of Kentucky

39-COMMUNICATIONS/E-911  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	701,200	720,000	715,417	732,000	16,583
Employee Benefits	171,004	166,834	172,143	171,877	(266)
Contractual Services	78,289	80,912	86,230	86,050	(180)
Materials & Supplies	22,255	21,300	21,800	21,800	-
Other Expenses	4,526	10,000	10,250	10,250	-
Equipment	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 977,274</b>	<b>\$ 999,046</b>	<b>\$ 1,005,840</b>	<b>\$ 1,021,977</b>	<b>\$ 16,137</b>

**GOALS & OBJECTIVES:**

- 1) IMPLEMENT A NEXT GENERATION COMPUTER AIDED DISPATCH PROGRAM UTILIZING CMRS GRANTS.
- 2) COMPLETE RADIO TOWER LIGHTING PROJECT TO COMPLY WITH FCC REGULATIONS.
- 3) UPDATED 20+ YEAR OLD ANTENNAS ON COMMUNICATIONS TOWER.
- 4) ENHANCE CURRENT DIGITAL RADIO SYSTEM TO A MULTI-CAST SYSTEM FOR INCREASED SIGNAL STRENGTH.
- 5) FILL VACANT TELECOMMUNICATOR POSITIONS WITH SUITABLE CANDIDATES.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

39-COMMUNICATIONS/E-911  
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		701,200		720,000		732,000
Director	1		1		1	
Terminal Agency Coordinator/ Assistant TAC Coordinator	1		1		1	
Sr. Telecommunicator	1		1		1	
Telecommunicators	2		2		2	
Mapping Coodinator	9		12		12	
(2) Part-Time Dispatcher	1		1		1	
<b>TOTALS</b>	<b>15</b>	<b>\$ 701,200</b>	<b>18</b>	<b>\$ 720,000</b>	<b>18</b>	<b>\$ 732,000</b>

2015 -16 GENERAL BUDGET

# Capital of Kentucky

40-EMERGENCY MANAGEMENT Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	138,869	127,900	140,000	135,000	(5,000)
Employee Benefits	18,030	9,800	10,710	10,328	(382)
Contractual Services	24,673	22,000	34,150	32,000	(2,150)
Materials & Supplies	3,811	7,300	11,300	12,500	1,200
Other Expenses	19,665	4,500	5,000	5,000	-
Equipment	47,467	20,600	20,600	18,500	(2,100)
<b>TOTALS</b>	<b>\$ 252,515</b>	<b>\$ 192,100</b>	<b>\$ 221,760</b>	<b>\$ 213,328</b>	<b>\$ (8,432)</b>
<p><b>GOALS &amp; OBJECTIVES:</b></p> <ol style="list-style-type: none"> <li>1.) INCREASE MEMBERSHIP AND ACTIVITY OF LOCAL EMERGENCY PLANNING COMM. AND EPRAG WORKGROUP.</li> <li>2.) FINALIZE SHELTERING PLANS AND PROCEDURES FOR SPECIAL NEEDS POPULATION AND PETS.</li> <li>3.) MAINTAIN A CONSTANT STATE OF READINESS IN THE EMERGENCY OPERATIONS CENTER.</li> <li>4.) CONTINUE WITH THE DEVELOPMENT OF A STATE -WIDE MODEL SEARCH AND RESCUE PROGRAM AS REQUIRED BY KRS 39.</li> <li>5.) MAINTAIN THE READINESS AND CAPABILITIES OF THE REGION 14 WMD/HAZ-MAT RESPONSE TEAM.</li> <li>6.) CONDUCT THREAT AND RISK ASSESSMENTS FOR THE COMMUNITIES CRITICAL INFRASTRUCTURE FACILITIES.</li> <li>7.) CONTINUE TO PROVIDE A HIGH LEVEL OF DISASTER PREPAREDNESS, RESPONSE, RECOVERY, AND MITIGATION SERVICES TO THE COMMUNITY.</li> <li>8.) SECURE AVAILABLE GRANT FUNDING TO ENHANCE THE LOCAL EMERGENCY MANAGEMENT PROGRAM.</li> <li>9.) UTILIZE VOLUNTEERS (I.E. CERT) TO ASSIST WITH THE EMERGENCY MANAGEMENT PROGRAM.</li> </ol>					
<b>2015 -16 GENERAL BUDGET</b>					

# Capital of Kentucky

OPERATING BUDGET DETAIL

40- EMERGENCY MANAGEMENT

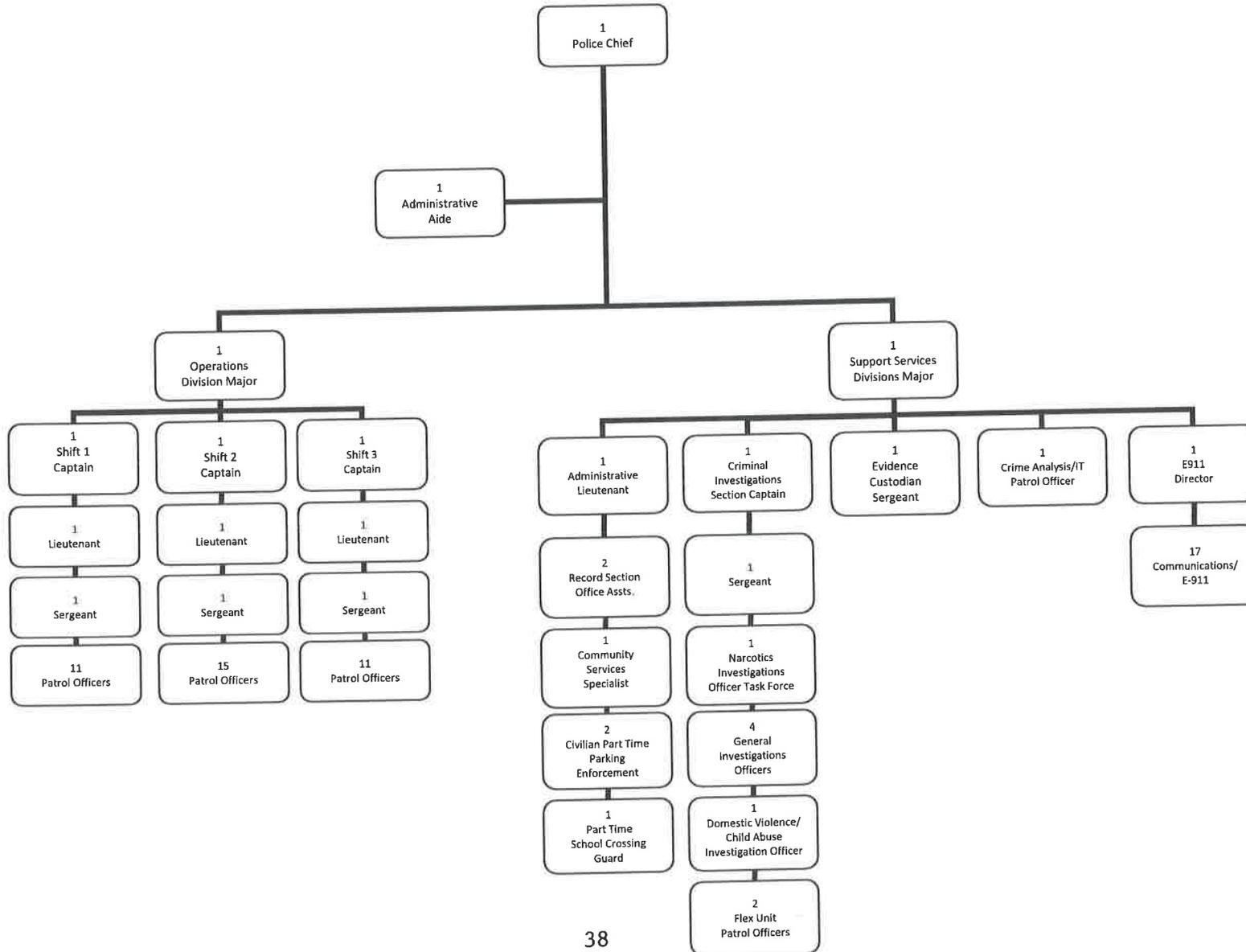
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		138,869		127,900		135,000
Emergency Preparedness Coordinator	-		-		-	
<b>TOTALS</b>	-	\$ 138,869	-	\$ 127,900	-	\$ 135,000

2015 -16 GENERAL BUDGET

# City Of Frankfort Police Department

66 Full-Time Employees  
 (62 Sworn Officers, 4 Civilian)  
 18 E-911  
 5 Part-Time, Seasonal Temporary



# Capital of Kentucky

43-POLICE Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	3,239,328	3,387,100	3,505,987	3,500,000	(5,987)
Employee Benefits	1,250,359	1,187,310	1,381,072	1,331,100	(49,972)
Contractual Services	129,092	106,700	168,135	174,500	6,365
Materials & Supplies	427,353	400,450	430,500	430,500	-
Other Expenses	49,780	47,950	64,300	69,500	5,200
Equipment	300,237	219,225	219,225	260,900	41,675
<b>TOTALS</b>	<b>\$ 5,396,149</b>	<b>\$ 5,348,735</b>	<b>\$ 5,769,219</b>	<b>\$ 5,766,500</b>	<b>\$ (2,719)</b>
<p><b>GOALS &amp; OBJECTIVES:</b></p> <ol style="list-style-type: none"> <li>1. THE POLICE DEPARTMENT IS RESPONSIBLE FOR PRESERVING THE PEACE, PROTECTING LIFE AND PROPERTY, PREVENTING CRIME, AND ENFORCING FEDERAL AND STATE LAWS AND CITY ORDINANCES. THE POLICE DEPARTMENT'S OBJECTIVE IS TO APPREHEND OFFENDERS TO DETER CONTINUED VIOLATION OF LAWS AND ORDINANCES.</li> <li>2. TO CONTINUE COMMUNITY POLICING CONCEPTS AND PRACTICES TO THE EXTENT POSSIBLE IN ALL AREAS OF THE COMMUNITY TO COMBAT CRIME AND ADDRESS QUALITY OF LIFE ISSUES.</li> </ol>					

2015 -16 GENERAL BUDGET

# Capital of Kentucky

OPERATING BUDGET DETAIL						
						43-POLICE
						Department or Division
Position or Title	ACTUAL 2013-14		ESTMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		3,239,328		3,387,100		3,500,000
Police Chief	1		1		1	
Division Commander	2		2		2	
Shift Commander	4		4		4	
Assistant Shift Commander	4		4		4	
Sergeant	5		5		5	
Patrol Officers	43		43		46	
Civilian Staff						
Administrative Assistant	1		1		1	
Community Service Specialist	1		1		1	
Office Assistants	2		2		2	
Temporary - Part-time						
2 Safety/ Citation officers						
Training Incentive Pay						
Education Incentive Pay						
Other						
TOTALS	63	\$ 3,239,328	63	\$ 3,387,100	66	\$ 3,500,000

2015 -16 GENERAL BUDGET

# Capital of Kentucky

46-POLICE TRAFFIC  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	4,347	4,000	4,500	4,500	0
Employee Benefits	333	325	344	344	0
Contractual Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Other Expenses	-	-	-	-	-
Equipment	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 4,680</b>	<b>\$ 4,325</b>	<b>\$ 4,844</b>	<b>\$ 4,844</b>	<b>\$ 0</b>

**GOALS & OBJECTIVES:**

TO PROVIDE SUPERVISED PEDESTRIAN CROSSINGS FOR SCHOOL CHILDREN AT ROADWAY INTERSECTIONS AND DOWNTOWN DURING THE REGULAR SCHOOL YEAR.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

OPERATING BUDGET DETAIL

46-POLICE TRAFFIC  
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS Traffic Guards - Temp(C)	-	4,347	-	4,000	-	4,500
Totals	-	\$ 4,347	-	\$ 4,000	-	\$ 4,500

2015 -16 GENERAL BUDGET

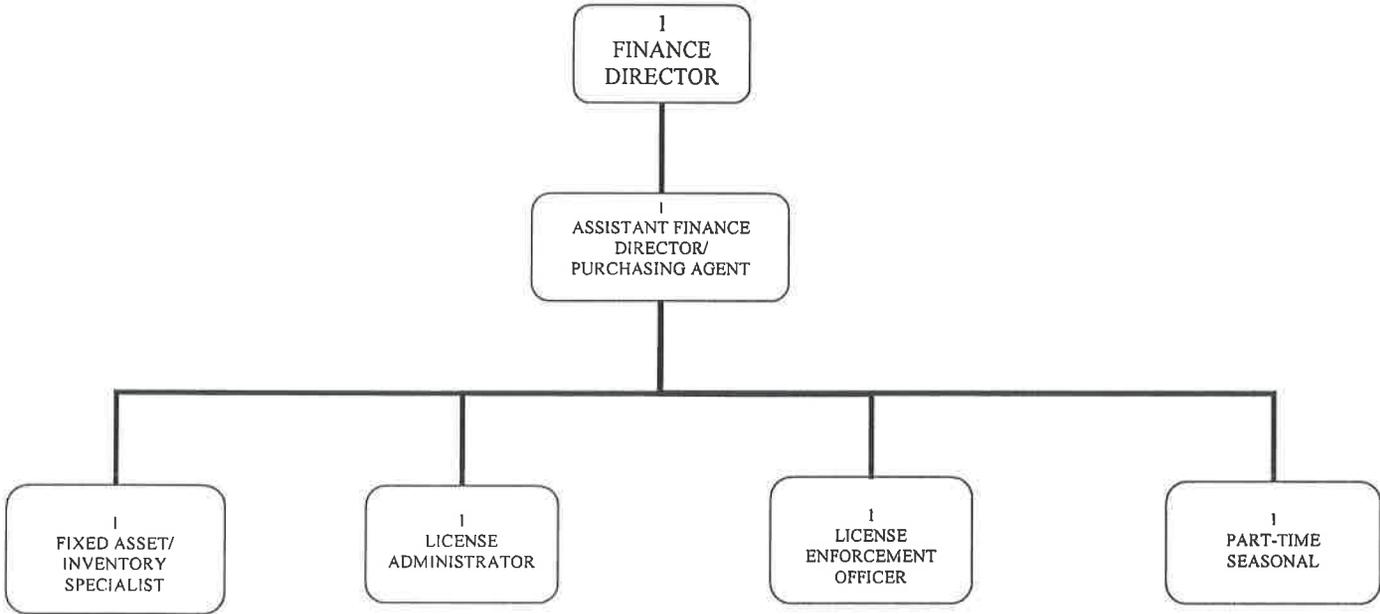
# Capital of Kentucky

50-FINANCE/INSUR. SUMMARY  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	266,643	274,530	283,521	285,000	1,479
Employee Benefits	2,810,888	3,557,210	3,245,575	3,495,424	249,849
Contractual Services	790,136	972,053	1,044,900	989,900	(55,000)
Materials & Supplies	5,611	5,875	10,050	10,050	-
Other Expenses	1,294	1,475	6,000	6,000	-
Equipment	24,016	24,827	23,895	23,895	-
<b>TOTALS</b>	\$ 3,898,588	\$ 4,835,970	\$ 4,613,941	\$ 4,810,269	\$ 196,328
GOALS & OBJECTIVES					
2015 -16 GENERAL BUDGET					

**CITY OF FRANKFORT  
FINANCE DEPARTMENT**

5 FULL-TIME EMPLOYEES  
1 PART-TIME SEASONAL



# Capital of Kentucky

50-FINANCE  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	266,643	274,530	283,521	285,000	1,479
Employee Benefits	69,119	67,210	73,575	70,424	(3,151)
Contractual Services	91,386	86,553	99,900	99,900	-
Materials & Supplies	5,611	5,875	10,050	10,050	-
Other Expenses	1,294	1,475	6,000	6,000	-
Equipment	24,016	24,827	23,895	23,895	-
<b>TOTALS</b>	<b>\$ 458,069</b>	<b>\$ 460,470</b>	<b>\$ 496,941</b>	<b>\$ 495,269</b>	<b>\$ (1,672)</b>

**GOALS & OBJECTIVES:**

- 1.) CONTINUE TO PROVIDE TIMELY AND ACCURATE REPORTING TO MANAGEMENT.
- 2.) PROVIDE AN ACCURATE INSURANCE TRACKING SYSTEM TO REDUCE COST.
- 3.) CONTINUE TO IMPROVE AND STREAMLINE THE PROPERTY TAX AND GARBAGE FEE COLLECTION SYSTEMS TO MAKE THEM MORE EFFICIENT AND TAXPAYER FRIENDLY.
- 4.) PROVIDE CROSS TRAINING TO STRENGTHEN EMPLOYEE MORALE AND SKILL LEVEL.
- 5.) CONTINUE TO UPDATE THE PROCEDURES MANUAL TO STRENGTHEN INTERNAL CONTROLS.
- 6.) CONTINUE TO IMPROVE TAXPAYER COMPLIANCE THRU INCREASED EDUCATION.
- 7.) IDENTIFY WEB BASED COMPUTER PROGRAMS THAT PROVIDES BETTER TRACKING, ON-LINE APPROVAL AND IMPROVES INTERNAL CONTROLS (TRAVEL, P/R, AND PURCHASING).

2015 -16 GENERAL BUDGET

# Capital of Kentucky

OPERATING BUDGET DETAIL						
50-FINANCE						
Department or Division						
Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
<b>PERSONNEL COSTS</b>		266,643		274,530		285,000
Director	1		1		1	
Staff Assistants	4		4		4	
Deputy Finance Director/ Purchasing Agent						
License Fee Administrator						
License Enforcement Officer						
Fixed Asset/ Inventory Specialist						
1 Part-time/ Seasonal						
<b>Totals</b>	5	\$ 266,643	5	\$ 274,530	5	\$ 285,000

2015 -16 GENERAL BUDGET

# Capital of Kentucky

55-INSURANCE  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services					
Employee Benefits	2,741,769	3,490,000	3,172,000	3,425,000	253,000
Contractual Services	698,750	885,500	945,000	890,000	(55,000)
Materials & Supplies					
Other Expenses					
Equipment					
<b>TOTALS</b>	\$ 3,440,519	\$ 4,375,500	\$ 4,117,000	\$ 4,315,000	\$ 198,000

2015 -16 GENERAL BUDGET

# Capital of Kentucky

## OPERATING BUDGET DETAIL

### 55-INSURANCE

NO PERSONNEL ARE DIRECTLY ASSIGNED TO THIS DIVISION:

PROGRAM COMMENTS:	GENERAL LIABILITY, EXCESS LIABILITY, LAW ENFORCEMENT, AND PUBLIC OFFICIALS (E & O)	130,000
	VEHICLE LIABILITY & PHYSICAL DAMAGE	300,000
	INLAND MARINE	20,000
	BUILDINGS, GLASS, ETC.	165,000
	WORKERS COMPENSATION	250,000
OTHER:	ROBBERY & SAFE BURGLARY	600
	GARAGE LIABILITY	
	EMPLOYEE BOND	1,600
	EDP	
	FLOOD, ETC.	6,300
	SAFETY PROMOTIONS	4,500
	SURCHARGE TAX	5,100
	EMPLOYEE ASSISTANCE PROGRAM	<u>6,900</u>
	SUB-TOTAL	890,000
	EMPLOYEE HEALTH, DENTAL, VISION & LIFE INSURANCE	<u>3,425,000</u>
	AND (UNEMPLOYMENT INSURANCE \$20,000)	4,315,000

2015 -16 GENERAL BUDGET

# Capital of Kentucky

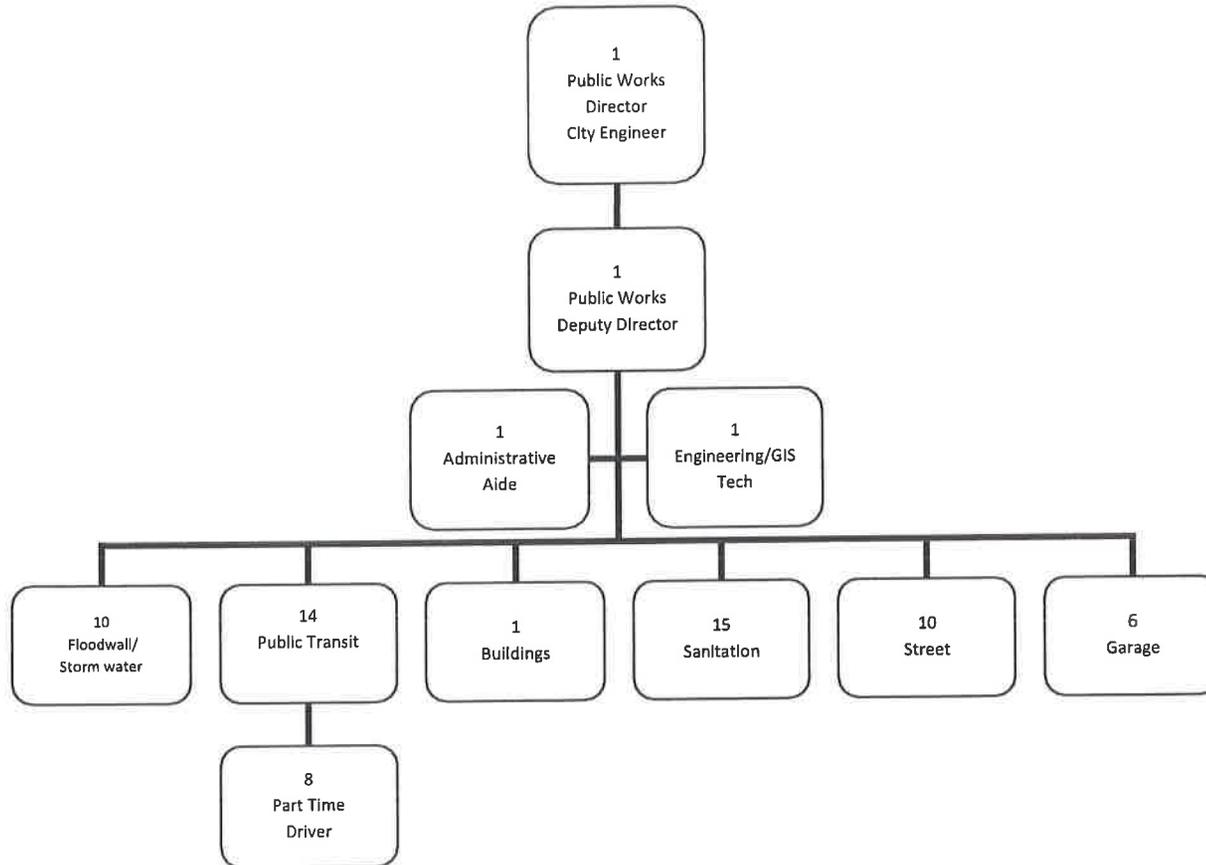
PUBLIC WORKS SUMMARY  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	2,710,751	2,756,786	2,784,790	2,807,000	22,210
Employee Benefits	664,915	656,590	680,940	674,459	(6,481)
Contractual Services	1,127,613	1,188,000	1,388,400	1,437,600	49,200
Materials & Supplies	928,487	1,051,785	1,190,850	1,180,250	(10,600)
Other Expenses	71,322	60,075	85,700	79,500	(6,200)
Equipment	483,602	509,700	504,700	628,500	123,800
<b>TOTALS</b>	<b>\$ 5,986,690</b>	<b>\$ 6,222,936</b>	<b>\$ 6,635,380</b>	<b>\$ 6,807,309</b>	<b>\$ 171,929</b>
2015 -16 GENERAL BUDGET					

City Of Frankfort

Public Works Department

61 Employees/ 8 PT Time Employees



# Capital of Kentucky

61-PUBLIC WORKS Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	175,316	189,900	184,000	195,000	11,000
Employee Benefits	44,002	44,904	42,883	48,185	5,302
Contractual Services	9,050	15,670	16,500	24,600	8,100
Materials & Supplies	8,240	5,800	6,600	7,400	800
Other Expenses	7,905	6,900	6,700	7,500	800
Equipment	1,032	1,200	1,200	32,000	30,800
<b>TOTALS</b>	<b>\$ 245,545</b>	<b>\$ 264,374</b>	<b>\$ 257,883</b>	<b>\$ 314,685</b>	<b>\$ 56,802</b>
<p><b>GOALS &amp; OBJECTIVES:</b></p> <ol style="list-style-type: none"> <li>1.) DESIGN AND IMPLEMENT DRAINAGE PROJECTS APPROVED BY THE BOARD.</li> <li>2.) REVIEW SUBDIVISION AND SITE DEVELOPMENT PROJECTS FOR THE CITY.</li> <li>3.) PUBLIC WORKS OVERSEES 6 DIVISIONS THAT PROVIDE SERVICES TO CITY DEPARTMENTS AND THE PUBLIC.</li> <li>4.) MAP THE CITY STORMWATER INFRASTRUCTURE.</li> </ol>					
2015 -16 GENERAL BUDGET					

# Capital of Kentucky

OPERATING BUDGET DETAIL						
61-PUBLIC WORKS						
Department or Division						
Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		175,316		189,900		195,000
Director	1		1		1	
Senior Engineer	0		0		1	
Public Works Assistant	0		0		0	
Administrative Aide	1		1		1	
GIS Tech 1	1		1		1	
<b>Totals</b>	<b>3</b>	<b>\$ 175,316</b>	<b>3</b>	<b>\$ 189,900</b>	<b>4</b>	<b>\$ 195,000</b>

2015 -16 GENERAL BUDGET

# Capital of Kentucky

62-STREETS  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	463,006	471,540	446,937	480,000	33,063
Employee Benefits	115,275	110,362	108,962	118,608	9,646
Contractual Services	310,285	283,200	323,000	338,000	15,000
Materials & Supplies	314,579	358,100	338,500	388,500	50,000
Other Expenses	13,327	11,000	16,000	17,500	1,500
Equipment	(8,551)	-	-	8,000	8,000
<b>TOTALS</b>	\$ 1,207,921	\$ 1,234,202	\$ 1,233,399	\$ 1,350,608	\$ 117,209

**GOALS & OBJECTIVES:**

- 1.) MAINTAIN CITY STREETS AND RIGHT-OF-WAYS.
- 2.) PERFORM SNOW AND ICE REMOVAL WHEN NECESSARY.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

## OPERATING BUDGET DETAIL

62-STREETS

Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		463,006		471,540		480,000
Street Foreman	1		1		1	
Public Works Tech I	1		1		2	
Public Works Tech II	1		1		1	
Public Works Tech III	5		5		5	
Public Works Tech IV	2		2		2	
<b>Totals</b>	10	\$ 463,006	10	\$ 471,540	11	\$ 480,000

2015 -16 GENERAL BUDGET

# Capital of Kentucky

63-GARAGE  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	250,771	251,380	286,891	260,000	(26,891)
Employee Benefits	65,464	63,000	74,449	64,246	(10,203)
Contractual Services	34,566	37,780	38,600	38,000	(600)
Materials & Supplies	46,830	39,185	55,350	52,950	(2,400)
Other Expenses	5,985	4,000	9,500	7,500	(2,000)
Equipment	3,020	5,500	5,500	5,500	-
<b>TOTALS</b>	<b>\$ 406,636</b>	<b>\$ 400,845</b>	<b>\$ 470,290</b>	<b>\$ 428,196</b>	<b>\$ (42,094)</b>

## GOALS &amp; OBJECTIVES:

- 1.) PROVIDE PREVENTIVE MAINTENANCE AND REPAIR WORK FOR ALL CITY VEHICLES AND EQUIPMENT.
- 2.) SUPPORT EMERGENCY VEHICLE OPERATIONS IN TIMES OF FLOODING AND ADVERSE WEATHER CONDITIONS.
- 3.) WORK TO INCREASE THE USEABLE LIFE OF EQUIPMENT AND VEHICLES.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

## OPERATING BUDGET DETAIL

63-GARAGE

Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		250,771		251,380		260,000
Garage Superintendent	1		1		1	
Garage Foreman	1		1		1	
Lead Mechanic	0		0		0	
Mechanic III	3		3		3	
Mechanic I	0		0		1	
Mechanic	0		0		0	
Automotive/ Parts Clerk	0		0		0	
<b>Totals</b>	<b>5</b>	<b>\$ 250,771</b>	<b>5</b>	<b>\$ 251,380</b>	<b>6</b>	<b>\$ 260,000</b>

2015 -16 GENERAL BUDGET

# Capital of Kentucky

64-BUILDINGS					
Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	52,009	51,806	50,436	52,000	1,564
Employee Benefits	13,610	14,000	12,870	12,949	79
Contractual Services	300,871	403,800	450,500	451,500	1,000
Materials & Supplies	25,174	49,000	62,000	62,000	-
Other Expenses	-	-	-	-	-
Equipment	3,561	20,000	20,000	10,000	(10,000)
TOTALS	\$ 395,225	\$ 538,606	\$ 595,806	\$ 588,449	\$ (7,357)
GOALS & OBJECTIVES: <ol style="list-style-type: none"> <li>1) THE BUILDINGS DIVISION IS DEDICATED TO PROVIDING COST EFFICIENT MAINTENANCE &amp; REPAIRS OF CITY FACILITIES SO THAT THEY ARE SAFE, FUNCTIONAL AND ATTRACTIVE FOR THE PUBLIC AND CITY EMPLOYEES.</li> <li>2) CONTINUE TO WORK TOWARDS ENERGY EFFICIENCY.</li> </ol>					
2015 -16 GENERAL BUDGET					

# Capital of Kentucky

## OPERATING BUDGET DETAIL

64-BUILDINGS

Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		52,009		51,806		52,000
MAINTENANCE FOREMAN	1		1		1	
INCLUDES 1/3 SALARY FOR ENERGY SUSTAINABILTY COORDINATOR						
<b>Totals</b>	1	\$ 52,009	1	\$ 51,806	1	\$ 52,000

2015 -16 GENERAL BUDGET

# Capital of Kentucky

65-SANITATION  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	669,545	665,160	704,718	680,000	(24,718)
Employee Benefits	167,252	169,000	178,435	168,028	(10,407)
Contractual Services	266,580	265,750	340,500	347,500	7,000
Materials & Supplies	240,616	290,400	327,400	312,400	(15,000)
Other Expenses	16,164	17,000	20,000	18,000	(2,000)
Equipment	455,583	483,000	478,000	483,000	5,000
<b>TOTALS</b>	<b>\$ 1,815,740</b>	<b>\$ 1,890,310</b>	<b>\$ 2,049,053</b>	<b>\$ 2,008,928</b>	<b>\$ (40,125)</b>

## GOALS &amp; OBJECTIVES:

- 1) PROVIDE FOR COLLECTION OF RESIDENTIAL WASTE.
- 2) OPERATE CURBSIDE RECYCLING PROGRAM.
- 3) WORK TOWARD EFFICIENCY IN YARD WASTE COLLECTION, PROCESSING, AND RECYCLING.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

OPERATING BUDGET DETAIL						
						65-SANITATION
						Department or Division
	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
Position or Title	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		669,545		665,160		680,000
Superintendent	1		1		1	
Sanitation Foreman	1		1		1	
Public Works Tech I	4		4		4	
Public Works Tech II	2		2		2	
Public Works Tech III	8		6		6	
Recycling Coordinator	1		1		1	
Part-Time (2 People)						
<b>Totals</b>	<b>17</b>	<b>\$ 669,545</b>	<b>15</b>	<b>\$ 665,160</b>	<b>15</b>	<b>\$ 680,000</b>

2015 -16 GENERAL BUDGET

# Capital of Kentucky

66-FLOODWALL/ STORMWATER  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	468,480	466,000	471,117	480,000	8,883
Employee Benefits	121,496	115,000	125,839	122,443	(3,396)
Contractual Services	80,330	94,500	149,000	150,000	1,000
Materials & Supplies	85,059	89,500	154,500	136,000	(18,500)
Other Expenses	10,494	8,075	17,000	15,000	(2,000)
Equipment	28,957	-	-	90,000	90,000
<b>TOTALS</b>	\$ 794,816	\$ 773,075	\$ 917,456	\$ 993,443	\$ 75,987

**GOALS & OBJECTIVES:**

- 1) MAINTAINS THE CITY'S STORMWATER DRAINAGE SYSTEM.
- 2) OVERSEES THE CITY'S STORMWATER PHASE 2 PERMIT.
- 3) OPERATES & MAINTAINS THE FLOOD CONTROL SYSTEM.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

OPERATING BUDGET DETAIL

66-FLOODWALL/ STORMWATER  
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		468,480		466,000		480,000
Street Superintendent	1		1		1	
Senior Engineer	0		0		0	
Public Works Tech I	0		0		0	
Public Works Tech II	3		3		3	
Public Works Tech III	5		5		5	
Public Works Tech IV	1		1		1	
<b>TOTALS</b>	10	\$ 468,480	10	\$ 466,000	10	\$ 480,000

2015 -16 GENERAL BUDGET

# Capital of Kentucky

67-PUBLIC TRANSIT  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	631,624	661,000	640,691	660,000	19,309
Employee Benefits	137,816	140,324	137,502	140,000	2,498
Contractual Services	125,931	87,300	70,300	88,000	17,700
Materials & Supplies	207,989	219,800	246,500	221,000	(25,500)
Other Expenses	17,447	13,100	16,500	14,000	(2,500)
Equipment	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 1,120,807</b>	<b>\$ 1,121,524</b>	<b>\$ 1,111,493</b>	<b>\$ 1,123,000</b>	<b>\$ 11,507</b>

**GOALS & OBJECTIVES:**

- 1) THE FRANKFORT TRANSIT SYSTEM OPERATES THREE DEVIATED ROUTES AND A DEMAND RESPONSE SYSTEM THAT SERVES THE DISABLED AND ELDERLY.
- 2) WORK TOWARD ENERGY EFFICIENCY WITH SMALLER VEHICLES.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

## OPERATING BUDGET DETAIL

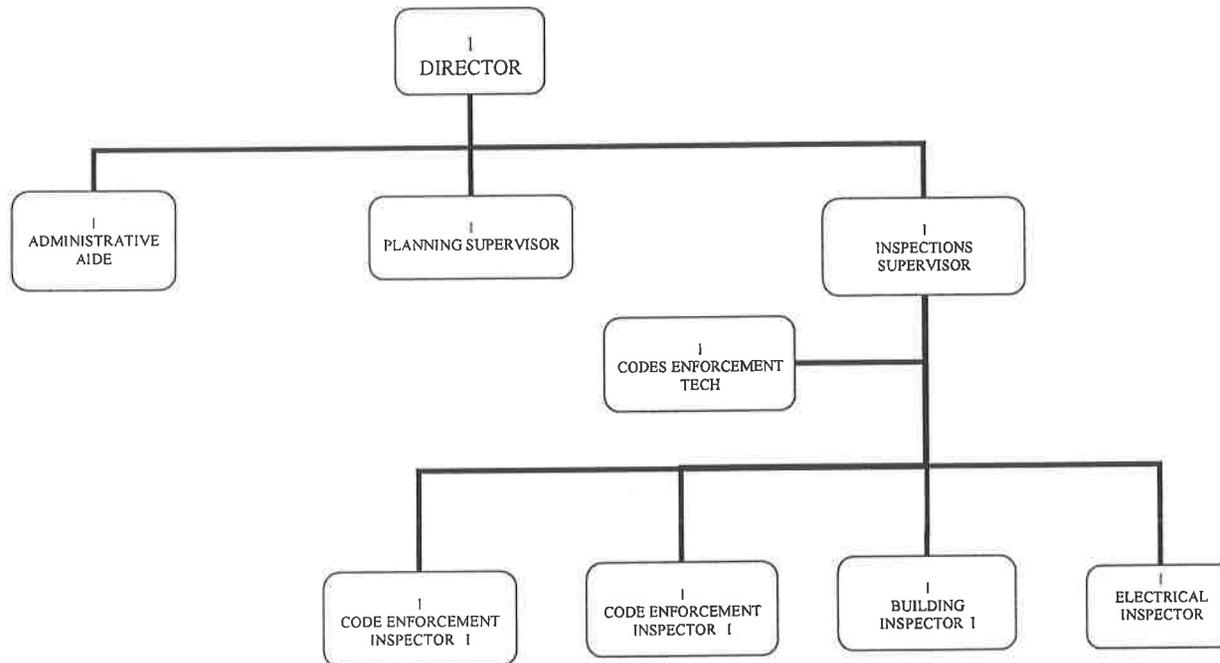
67-PUBLIC TRANSIT  
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		631,624		661,000		660,000
Transit Superintendent	1		1		1	
Transit Foreman	1		1		1	
Transit Driver	9		11		11	
Mechanic II (9) Part Time	1		1		1	
<b>TOTALS</b>	12	\$ 631,624	14	\$ 661,000	14	\$ 660,000

2015 -16 GENERAL BUDGET

**CITY OF FRANKFORT  
PLANNING AND BUILDING CODES  
DEPARTMENT**

9 FULL-TIME EMPLOYEES  
1 PART-TIME



# Capital of Kentucky

70-PLANNING & BUILDING CODES Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	464,050	456,170	477,629	475,000	(2,629)
Employee Benefits	116,669	109,170	122,945	122,372	(573)
Contractual Services	139,677	176,108	176,108	163,808	(12,300)
Materials & Supplies	22,573	22,850	25,150	25,250	100
Other Expenses	10,887	9,682	18,970	19,360	390
Equipment	1,329	21,500	21,500	4,500	(17,000)
<b>TOTALS</b>	<b>\$ 755,185</b>	<b>\$ 795,480</b>	<b>\$ 842,302</b>	<b>\$ 810,290</b>	<b>\$ (32,012)</b>
<p><b>GOALS &amp; OBJECTIVES:</b> THE PLANNING &amp; BUILDING CODES DEPARTMENT IS TO SERVE THE CITIZENS &amp; VISITORS OF THE CITY OF FRANKFORT. WE PROVIDE SERVICE OF BUILDING &amp; INSPECTIONS, FLOOD ZONE INFORMATION/PERMITS, ZONING INFORMATION, ELECTRICAL INSPECTIONS, LONG RANGE PLANNING, AND DEVELOPMENT REVIEW. THE DEPARTMENT IS THE LIAISON FOR THE FRANKFORT/FRANKLIN COUNTY PLANNING COMMISSION, BOARD OF ZONING ADJUSTMENT, CODE ENFORCEMENT BOARD, ARCHITECTURE REVIEW BOARD, COMPREHENSIVE PLAN UPDATE COMMITTEE, ZONING UPDATE COMMITTEE, SUBDIVISION UPDATE COMMITTEE, LANDSCAPE COMMITTEE, JLUS (JOINT LAND USAGE COMMITTEE), AND THE TECHNICAL REVIEW TEAM.</p> <p>SOME HIGHLIGHTS OF OUR BUDGET ARE:</p> <ol style="list-style-type: none"> <li>1.) CONTROLLING PROFESSIONAL FEE COSTS (INCREASED RECENTLY DUE TO GRANT APPLICATIONS).</li> <li>2.) IMPROVE CUSTOMER SERVICE BY UPDATING GIS EFFORTS, PERMIT TRACKING, AND WEB ACCESS.</li> <li>3.) REDUCE TRAINING - ONLY REQUIRED TRAINING TO MAINTAIN CERTIFICATIONS.</li> <li>4.) BEGIN 5 YR UPDATE TO THE ADOPTED COMPREHENSIVE PLAN.</li> <li>5.) BUDGET ADDITIONAL FUNDS FOR DEMOLITION OF UNSAFE BUILDINGS - UP TO 5 STRUCTURES.</li> <li>6.) CONDUCT ANNUAL CITY WIDE CODE ENFORCEMENT SWEEP OF URBAN ABANDONED PROPERTY.</li> </ol> <p style="text-align: center;">2015 -16 GENERAL BUDGET</p>					

# Capital of Kentucky

## OPERATING BUDGET DETAIL

### 70-PLANNING & BUILDING CODES

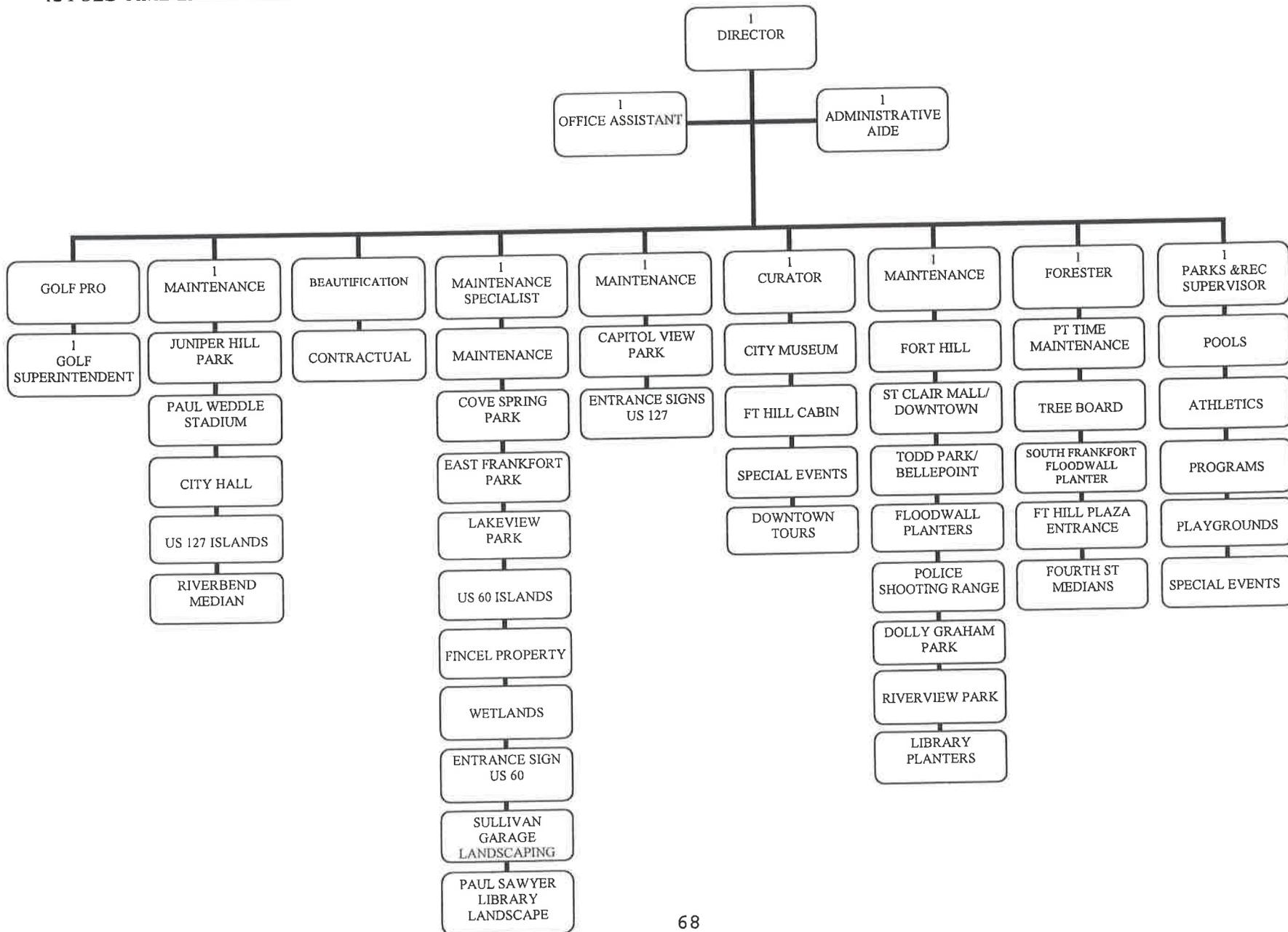
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
<b>PERSONNEL COSTS</b>		464,050		456,170		475,000
Director	1		1		1	
Planning Supervisor	1		1		1	
Staff Planner	0		0		0	
Administrative Aide	1		1		1	
Office Assistant	0		0		0	
Code Enforcement Assistant	1		1		1	
Building Inspector	1		1		1	
Electrical Inspector	1		1		1	
Inspections Supervisor	1		1		1	
Code Enforcement Inspector	2		2		2	
<b>TOTALS</b>	<b>9</b>	<b>\$ 464,050</b>	<b>9</b>	<b>\$ 456,170</b>	<b>9</b>	<b>\$ 475,000</b>

2015 -16 GENERAL BUDGET

# CITY OF FRANKFORT PARKS AND RECREATION DEPARTMENT

12 FULL-TIME EMPLOYEES



# Capital of Kentucky

PARKS SUMMARY  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	1,407,027	1,510,600	1,465,881	1,466,881	1,000
Employee Benefits	223,692	226,800	220,413	220,413	0
Contractual Services	688,605	585,250	610,183	610,183	-
Materials & Supplies	532,923	532,771	541,133	546,125	4,992
Other Expenses	37,303	41,850	55,070	55,070	-
Equipment	71,858	105,000	111,000	111,000	-
<b>TOTALS</b>	<b>\$ 2,961,408</b>	<b>\$ 3,002,271</b>	<b>\$ 3,003,680</b>	<b>\$ 3,009,672</b>	<b>\$ 5,992</b>

2015 -16 GENERAL BUDGET

# Capital of Kentucky

79-JUNIPER HILL GOLF COURSE  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	258,588	258,500	204,000	205,000	1,000
Employee Benefits	47,003	40,000	30,000	30,000	-
Contractual Services	190,253	165,900	166,310	166,310	-
Materials & Supplies	133,223	143,050	144,458	144,450	(8)
Other Expenses	8,404	9,400	7,920	7,920	-
Equipment	42,849	42,000	42,000	42,000	-
<b>TOTALS</b>	<b>\$ 680,320</b>	<b>\$ 658,850</b>	<b>\$ 594,688</b>	<b>\$ 595,680</b>	<b>\$ 992</b>

GOALS AND OBJECTIVES:

- 1.) CONSIDER OPTIONS TO REDUCE ENERGY COSTS.
- 2.) MAINTAIN GOOD CUSTOMER RELATIONS.
- 3.) PROMOTE TOURISM PARTNERING WITH LOCAL AGENCIES.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

## OPERATING BUDGET DETAIL

79-JUNIPER HILL GOLF COURSE  
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		258,588		258,500		205,000
Golf Pro/ Manager	1		1		1	
Office Assistant	0		0		0	
Greens Keeper	1		1		1	
Maintenance	0		0		0	
Temporary						
10 Maintenance						
<b>Totals</b>	<b>2</b>	<b>\$ 258,588</b>	<b>2</b>	<b>\$ 258,500</b>	<b>2</b>	<b>\$ 205,000</b>

2015 -16 GENERAL BUDGET

# Capital of Kentucky

80-PARKS, RECREATION, & HISTORIC SITES Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	713,055	714,200	710,006	710,006	-
Employee Benefits	123,045	121,000	114,674	114,674	-
Contractual Services	235,921	200,500	203,800	203,800	-
Materials & Supplies	148,397	155,600	161,538	161,538	-
Other Expenses	7,232	12,300	14,900	14,900	-
Equipment	8,435	35,000	35,000	35,000	-
<b>TOTALS</b>	<b>\$ 1,236,085</b>	<b>\$ 1,238,600</b>	<b>\$ 1,239,918</b>	<b>\$ 1,239,918</b>	<b>\$ -</b>
<p><b>GOALS &amp; OBJECTIVES</b></p> <ul style="list-style-type: none"> <li>1) IMPLEMENT CROSS TRAINING WITH OFFICE STAFF (EX WEB-SITE AND PAYROLL).</li> <li>2) CUSTOMER RELATIONS TRAINING FOR STAFF.</li> <li>3) DESIGN &amp; IMPLEMENT AN ENERGY EFFICIENCY PLAN FOR ALL BLDGS. (EMPHASIS ON BLDG #1 AND JUNIPER HILL'S MAIN OFFICE).</li> </ul>					
2015 -16 GENERAL BUDGET					

# Capital of Kentucky

OPERATING BUDGET DETAIL

80-PARKS, RECREATION, & HISTORIC SITES  
 Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		713,055		714,200		710,006
Director	0		0		1	
Deputy Director	2		2		0	
Parks & Recreation Supervisor	1		1		1	
Administrative Aide	1		1		1	
Administrative Specialist	1		1		1	
MAINTENANCE						
Senior Specialist	1		1		1	
Specialist	2		2		2	
<b>Totals</b>	<b>8</b>	<b>\$ 713,055</b>	<b>8</b>	<b>\$ 714,200</b>	<b>7</b>	<b>\$ 710,006</b>

2015 -16 GENERAL BUDGET

# Capital of Kentucky

81- PARKS (SPORTS)  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	172,923	177,000	177,298	177,298	-
Employee Benefits	13,279	13,300	13,276	13,276	0.00
Contractual Services	12,415	9,550	10,850	10,850	-
Materials & Supplies	104,521	93,855	96,671	96,671	-
Other Expenses	3,555	6,000	16,000	16,000	-
Equipment	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 306,693</b>	<b>\$ 299,705</b>	<b>\$ 314,095</b>	<b>\$ 314,095</b>	<b>\$ 0</b>

**GOALS & OBJECTIVES:**

- 1) REVIEW ALL INTER-LOCAL AGREEMENTS WITH SCHOOLS AND OTHER AGENCIES TO STRENGTHEN PARTNERSHIPS.
- 2) CONTINUE TO DEVELOP AND IMPLEMENT NEW AND DIVERSE PROGRAMMING TO MEET THE PUBLIC NEEDS.
- 3) CONTINUE ATTENDING LOCAL COMMITTEE ON SPORTS/RECREATION TO ENSURE PROGRAMS ARE WELL ROUNDED AND MEET THE COMMUNITY NEEDS.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

OPERATING BUDGET DETAIL

81-PARKS (SPORTS)

Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS	0	172,923	0	177,000	0	177,298
Part Time Seasonal						
Totals	0	\$ 172,923	0	\$ 177,000	0	\$ 177,298

2015 -16 GENERAL BUDGET

# Capital of Kentucky

82-SWIMMING POOLS Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	130,229	156,000	156,500	156,500	-
Employee Benefits	8,645	11,950	11,972	11,972	-
Contractual Services	36,043	39,600	43,823	43,823	-
Materials & Supplies	46,554	38,000	38,000	38,000	-
Other Expenses	47	100	-	-	-
Equipment	2,007	5,000	5,000	5,000	-
<b>TOTALS</b>	<b>\$ 223,525</b>	<b>\$ 250,650</b>	<b>\$ 255,295</b>	<b>\$ 255,295</b>	<b>\$ -</b>
<p><b>GOALS &amp; OBJECTIVES:</b></p> <p style="margin-left: 40px;">1) DEVELOP AN ENERGY EFFICIENT OUTDOOR FAMILY AQUATIC CENTER AT JUNIPER HILL. THE ABOVE PLAN IS THE NUMBER ONE OBJECTIVE OF THE PARKS MASTER PLAN. THE PLAN WAS CITIZEN DRIVEN BY SURVEYS AND CHARETTES.</p> <p style="margin-left: 40px;">2) STUDY OTHER AQUATIC CENTERS OPERATIONS</p>					

2015 -16 GENERAL BUDGET

# Capital of Kentucky

OPERATING BUDGET DETAIL						
82-SWIMMING POOLS						
Department or Division						
Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS	0	130,229	0	156,000	0	156,500
Part Time Seasonal						
<b>TOTALS</b>	0	\$ 130,229	0	\$ 156,000	0	\$ 156,500

2015 -16 GENERAL BUDGET

# Capital of Kentucky

83-RIVERVIEW PARK Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	34,806	31,400	31,535	31,535	-
Employee Benefits	9,378	8,900	8,395	8,395	-
Contractual Services	77,941	64,000	69,250	69,250	-
Materials & Supplies	33,463	39,000	39,377	44,377	5,000
Other Expenses	6,689	5,250	5,300	5,300	-
Equipment	9,485	10,000	10,000	10,000	-
<b>TOTALS</b>	<b>\$ 171,762</b>	<b>\$ 158,550</b>	<b>\$ 163,857</b>	<b>\$ 168,857</b>	<b>\$ 5,000</b>
<b>GOALS &amp; OBJECTIVES:</b> <ol style="list-style-type: none"> <li>1) CONTINUE PARTNERSHIP WITH FRANKFORT/FRANKLIN COUNTY TOURISM AND KENTUCKY RIVER DEVELOPMENT AUTHORITY TO PROMOTE TOURISM ALONG THE KENTUCKY RIVER.</li> <li>2) IMPLEMENT WAYS TO USE THE WARD OATES AMPHITHEATRE MORE TO PROMOTE LOCAL AND REGIONAL CULTURAL ARTS.</li> <li>3) WORK WITH WALK/BIKE FRANKFORT TO CONNECT THE RIVERVIEW TRAIL TO PARKS AND RECREATIONAL FACILITIES TO FORM A GREENWAYS LOOP FROM DOWNTOWN FRANKFORT.</li> <li>4) EXPAND BOAT DOCK TO ACCOMMODATE BOATERS WHEN LOCKS OPEN TO THE OHIO RIVER</li> </ol>					
<b>2015 -16 GENERAL BUDGET</b>					

# Capital of Kentucky

OPERATING BUDGET DETAIL						
						83-RIVERVIEW PARK
						Department or Division
Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		34,806		31,400		31,535
Maintenance	1		1		1	
<b>TOTALS</b>	1	\$ 34,806	1	\$ 31,400	1	\$ 31,535

2015 -16 GENERAL BUDGET

# Capital of Kentucky

84-LAKEVIEW PARK Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	18,534	20,000	20,858	20,858	-
Employee Benefits	1,419	1,600	1,562	1,562	-
Contractual Services	4,515	2,700	3,900	3,900	-
Materials & Supplies	6,977	5,400	6,138	6,138	-
Other Expenses	-	-	-	-	-
Equipment	837	3,000	9,000	9,000	-
<b>TOTALS</b>	<b>\$ 32,282</b>	<b>\$ 32,700</b>	<b>\$ 41,458</b>	<b>\$ 41,458</b>	<b>\$ -</b>
<b>GOALS &amp; OBJECTIVES:</b> <ol style="list-style-type: none"> <li>1) WORK WITH FRANKLIN COUNTY FISCAL COURT ON THE INTER LOCAL PARTNERSHIP AGREEMENT TO IMPROVE THE ATHLETIC FIELDS FOR YOUTH SPORTS PROGRAMS ON A 50/50 COOPERATIVE BASIS.</li> <li>2) CONTINUE THE SUCCESS OF THE CITY/COUNTY TREE NURSERY LOCATED AT THIS SITE.</li> <li>3) DEVELOP A SPLASHPAD</li> </ol>					
2015 -16 GENERAL BUDGET					

# Capital of Kentucky

OPERATING BUDGET DETAIL						
						84-LAKEVIEW PARK
						Department or Division
Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS	0	18,534	0	20,000	0	20,858
Part Time Maintenance						
Totals	0	\$ 18,534	0	\$ 20,000	0	\$ 20,858

2015 -16 GENERAL BUDGET

# Capital of Kentucky

85-FORT HILL/ST. CLAIR/ MUSEUM  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	39,802	105,000	115,000	115,000	-
Employee Benefits	14,462	22,000	29,779	29,779	-
Contractual Services	82,401	66,500	78,000	78,000	-
Materials & Supplies	36,042	37,650	33,952	33,952	-
Other Expenses	8,041	6,800	6,820	6,820	-
Equipment	-	-	-	-	-
<b>TOTALS</b>	\$ 180,748	\$ 237,950	\$ 263,551	\$ 263,551	\$ -

**GOALS & OBJECTIVES:**

- 1) CONTINUE THE GOOD RELATIONSHIP WITH LOCAL TOURISM TO PROMOTE AND IMPLEMENT MULTIPLE TOURISM ACTIVITIES IN THE DOWNTOWN AREA (CONCERTS, FESTIVALS, ETC).
- 2) IMPROVE ENERGY EFFICIENCY AT THE CAPITAL CITY MUSEUM BUILDING.
- 3) PROMOTE FT.HILL TO MORE SCHOOLS FOR FIELD TRIPS AND EDUCATIONAL EXPERIENCES.
- 4) CONTINUE THE CHANGING EXHIBITS ROOM AT CAPITAL CITY MUSEUM

2015 -16 GENERAL BUDGET

# Capital of Kentucky

## OPERATING BUDGET DETAIL

85-FORT HILL/ST CLAIR/ MUSEUM  
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		39,802		105,000		115,000
Museum Curator	1		1		1	
Museum Curator Assistant	0		0		0	
Maintenance	0		0		0	
Totals	1	\$ 39,802	1	\$ 105,000	1	\$ 115,000

2015 -16 GENERAL BUDGET

# Capital of Kentucky

86-FORESTRY  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	21,965	35,000	36,500	36,500	-
Employee Benefits	4,910	7,000	9,693	9,693	-
Contractual Services	30,704	14,250	23,750	23,750	-
Materials & Supplies	15,878	11,716	12,816	12,816	-
Other Expenses	2,583	1,000	1,400	1,400	-
Equipment	-	-	-	-	-
<b>TOTALS</b>	\$ 76,040	\$ 68,966	\$ 84,159	\$ 84,159	\$ -

**GOALS & OBJECTIVES:**

- 1) CONTINUE TO PLANT AND MAINTAIN URBAN TREES.
- 2) FINISH INTERPRETIVE SHELTER AT EAST FRANKFORT PARK.
- 3) PROMOTE MORE EDUCATION IN THE SCHOOLS AND PUBLIC REGARDING URBAN FORESTRY.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

## OPERATING BUDGET DETAIL

86-FORESTRY  
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS		21,965		35,000		36,500
Arborist	1		1		1	
Totals	1	\$ 21,965	1	\$ 35,000	1	\$ 36,500

2015 -16 GENERAL BUDGET

# Capital of Kentucky

87-COVE SPRING  
Department or Division

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	17,125	13,500	14,184	14,184	-
Employee Benefits	1,551	1,050	1,062	1,062	-
Contractual Services	18,412	22,250	10,500	10,500	-
Materials & Supplies	7,868	8,500	8,183	8,183	-
Other Expenses	752	1,000	2,730	2,730	-
Equipment	8,245	10,000	10,000	10,000	-
<b>TOTALS</b>	\$ 53,953	\$ 56,300	\$ 46,659	\$ 46,659	\$ -

**GOAL & OBJECTIVES:**

- 1) HIRE A FULL TIME PARKS MANAGER
- 2) COMPLETE BRIDGES TO COMPLETE THE \$1.5M STREAM PROJECT (KENTUCKY DEPT. OF FISH & WILDLIFE).
- 3) DESIGN AND IMPLEMENT A PLAN FOR THE BARN BUILDING ADJACENT TO THE SKY TRAIL.

2015 -16 GENERAL BUDGET

# Capital of Kentucky

## OPERATING BUDGET DETAIL

87-COVE SPRING  
Department or Division

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS	0	17,125	0	13,500	0	14,184
Part Time Maintenance						
Totals	0	\$ 17,125	0	\$ 13,500	0	\$ 14,184

2015 -16 GENERAL BUDGET

# Capital of Kentucky

90-CAPITAL IMPROVEMENTS					
Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services					
Employee Benefits					
Contractual Services	745,648	1,053,267	1,125,660	1,249,825	124,165
Materials & Supplies					
Other Expenses					
Equipment					
<b>TOTALS</b>	\$ 745,648	\$ 1,053,267	\$ 1,125,660	\$ 1,249,825	\$ 124,165
GOALS & OBJECTIVES:					
2015 -16 GENERAL BUDGET					

# Capital of Kentucky

95-RESERVE FOR CONTINGENCY					
Department or Division					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services					
Employee Benefits					
Contractual Services	-	-	-	-	-
Materials & Supplies					
Other Expenses					
Equipment					
<b>TOTALS</b>	\$ -	\$ -	\$ -	\$ -	-
GOALS & OBJECTIVES:					
2015 -16 GENERAL BUDGET					

**CITY OF FRANKFORT**

**2015-16**

**EXPENDITURES BY BUDGET CLASSIFICATION**

<b>EXPENDITURE CLASS</b>	<b>ACTUAL EXPENDITURES 2013-14</b>	<b>ESTIMATED EXPENDITURES 2014-15</b>	<b>BUDGET APPROPRIATIONS 2014-15</b>	<b>PROPOSED BUDGET 2015-16</b>	<b>BUDGET INCREASE (DECREASE) 2015-16</b>
Personnel Services	14,521,058	14,842,943	15,196,848	15,170,375	(25,471)
Employee Benefits	7,193,748	7,831,660	7,784,925	7,901,700	116,775
Contractual Services	4,299,633	4,737,731	5,205,382	5,317,222	111,840
Materials & Supplies	2,367,647	2,435,892	2,710,504	2,650,396	(60,116)
Other Expenses	262,489	270,933	354,051	351,131	(2,920)
Equipment	1,633,267	1,618,751	1,643,819	1,794,826	151,007
<b>TOTALS</b>	<b>\$30,277,842</b>	<b>\$31,737,910</b>	<b>\$32,895,529</b>	<b>\$33,185,650</b>	<b>\$291,115</b>

**CITY OF FRANKFORT**

**2015-16**

**PERCENTAGES BY BUDGET CLASSIFICATION**

<b>EXPENDITURE CLASS</b>	<b>ACTUAL EXPENDITURES 2013-14</b>	<b>ESTIMATED EXPENDITURES 2014-15</b>	<b>BUDGET APPROPRIATIONS 2014-15</b>	<b>PROPOSED BUDGET 2015-16</b>
Personnel Services	48.0%	46.8%	46.2%	45.7%
Employee Benefits	23.8%	24.7%	23.7%	23.8%
Contractual Services	14.2%	14.9%	15.8%	16.0%
Materials & Supplies	7.8%	7.7%	8.2%	8.0%
Other Expenses	0.9%	0.9%	1.1%	1.1%
Equipment	5.4%	5.1%	5.0%	5.4%
<b>TOTALS</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**DEPARTMENTAL FEE - EXPENSE REPORT (SUPPLEMENTAL REPORT)**

**2015 - 16 GENERAL FUND BUDGET**

DESCRIPTION	ACTUAL 2013-14	ESTIMATED 2014-15	FINAL BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16
<b>EMERGENCY MEDICAL SERVICES - 41</b>				
RECEIPTS (AMBULANCE FEES)	1,524,916	1,650,000	1,650,000	1,650,000
EXPENDITURES	2,925,435	2,891,589	3,065,207	2,949,262
AMOUNT SUPPLEMENTED FROM GENERAL FUND	(1,400,519)	(1,241,589)	(1,415,207)	(1,299,262)
% SUPPLEMENTED FROM GENERAL FUND	47.9%	42.9%	46.2%	44.1%
<b>SANITATION - 65</b>				
RECEIPTS (RECYCLING AND GARBAGE FEES)	289,879	295,000	350,000	295,000
EXPENDITURES	1,815,740	1,890,310	2,049,053	2,008,928
AMOUNT SUPPLEMENTED FROM GENERAL FUND	(1,525,861)	(1,595,310)	(1,699,053)	(1,713,928)
% SUPPLEMENTED FROM GENERAL FUND	84.0%	84.4%	82.9%	85.3%
<b>PUBLIC TRANSIT - 67</b>				
RECEIPTS (PUBLIC TRANSIT GRANT)	779,141	775,000	700,000	775,000
EXPENDITURES	1,120,807	1,121,524	1,111,493	1,123,000
AMOUNT SUPPLEMENTED FROM GENERAL FUND	(341,666)	(346,524)	(411,493)	(348,000)
% SUPPLEMENTED FROM GENERAL FUND	30.5%	30.9%	37.0%	31.0%
<b>GOLF - 79</b>				
RECEIPTS (GOLF COURSE AND CART RENTALS)	354,477	380,000	380,000	380,000
EXPENDITURES	680,320	658,850	594,688	595,680
AMOUNT SUPPLEMENTED FROM GENERAL FUND	(325,843)	(278,850)	(214,688)	(215,680)
% SUPPLEMENTED FROM GENERAL FUND	47.9%	42.3%	36.1%	36.2%
<b>SWIMMING POOLS - 82</b>				
RECEIPTS (SWIMMING POOL AND CONCESSIONS)	51,356	85,000	85,000	190,000
EXPENDITURES	223,525	250,650	255,295	255,295
AMOUNT SUPPLEMENTED FROM GENERAL FUND	(172,169)	(165,650)	(170,295)	(65,295)
% SUPPLEMENTED FROM GENERAL FUND	77.0%	66.1%	66.7%	25.6%
<b>TOTAL</b>				
RECEIPTS	2,999,769	3,185,000	3,165,000	3,290,000
EXPENDITURES	6,765,827	6,812,923	7,075,736	6,932,165
AMOUNT SUPPLEMENTED FROM GENERAL FUND	(3,766,058)	(3,627,923)	(3,910,736)	(3,642,165)
% SUPPLEMENTED FROM GENERAL FUND	55.7%	53.3%	55.3%	52.5%

**EQUIPMENT AND SUBSIDY BUDGET  
2014-15**

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

SUMMARY			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission	365,368	383,268	388,268
2000 City Manager	4,069	5,000	5,000
2500 IT	126,335	98,000	103,000
3900 Communications	-	-	-
4000 Emergency Management	47,467	20,600	18,500
4100 Emergency Medical Services	157,571	152,597	123,662
4200 Fire	51,414	74,033	127,600
4300 Police	300,237	219,225	260,900
5000 Finance	24,016	24,827	23,895
6100 Public Works	1,032	1,200	32,000
6200 Streets	(8,551)	-	8,000
6300 Garage	3,020	5,500	5,500
6400 Building	3,561	20,000	10,000
6500 Sanitation	455,583	483,000	483,000
6600 Floodwall/ Stormwater	28,957	-	90,000
7000 Planning & Building Codes	1,329	21,500	4,500
7900 Golf	42,849	42,000	42,000
8000 Parks, Recreation, & Historic Sites	8,435	35,000	35,000
8100 Parks (Sports)	-	-	-
8200 Swimming Pools	2,007	5,000	5,000
8300 Riverview Park	9,485	10,000	10,000
8400 Lakeview Park	837	3,000	9,000
8500 Fort Hill Park/ St Clair/ Museum	-	-	-
8600 Forestry	-	-	-
8700 Cove Spring	8,245	10,000	10,000
<b>TOTALS</b>	<b>\$ 1,633,266</b>	<b>\$ 1,613,750</b>	<b>\$ 1,794,825</b>
Detail:			
2014-15 SUBSIDY AND EQUIPMENT BUDGET			

City of Frankfort, Kentucky  
SUBSIDY AND EQUIPMENT BUDGET

## Capital of Kentucky

10-CITY COMMISSION			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission	365,362	383,268	388,268
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 365,362</b>	<b>\$ 383,268</b>	<b>\$ 388,268</b>
Detail			
ECONOMIC DEVELOPMENT	107,500	BLUEGRASS DOMESTIC VIOLENCE	2,900
DOWNTOWN FRANKFORT INC	17,500	COALITION OF COMMITTED CHRISTIANS	15,000
DOWNTOWN FRANKFORT INC	28,000	SUNSHINE CENTER	12,798
TOURIST COMMISSION	20,000	SOUTH FRANKFORT PARK	7,500
CHAMBER OF COMMERCE	10,000	FRANKFORT ARTS FOUNDATION	10,000
		SIMON HOUSE	3,000
TOTAL QUASI GOVERNMENTAL	183,000	FRANKFORT/ FRANKLIN CO. COMM. EDU.	32,570
COUNCIL ON AGING	55,000	THE KINGS CENTER	5,000
COMMUNITY ACTION AGENCY	5,000	WOMEN'S HOMELESS SHELTER	7,500
CASA	12,000	SAVE THE GRAND	10,000
ROSM	20,000	TOTAL AGENCY REQUEST	205,268
COUNCIL ON FAMILY ABUSE	3,000		
NURSING HOME OMBUDSMAN	4,000	GRAND TOTAL	388,268

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

20-CITY MANAGER			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager	4,069	5,000	5,000
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverfront Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 4,069</b>	<b>5,000</b>	<b>5,000</b>
Detail			
CODIFICATION/ ORDINANCES	5,000		
TOTAL	5,000		

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

25 - IT			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT	126,335	98,000	103,000
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverfront Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 126,335</b>	<b>98,000</b>	<b>103,000</b>
Detail:			
IT	97,330		
ADP	5,670		
	<u>103,000</u>		
2015 -16 SUBSIDY AND EQUIPMENT BUDGET			

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

39-COMMUNICATIONS-E911			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications	-	-	-
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	\$ -	\$ -	\$ -
Detail			

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

<u>40-EMERGENCY SERVICES</u>			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Emergency Management	47,467	20,600	18,500
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	\$ 47,467	\$ 20,600	\$ 18,500
EMERGENCY MANAGEMENT EQUIPMENT	18,500		
SUV TRUCK	0		
	<u>18,500</u>		
2015 -16 SUBSIDY AND EQUIPMENT BUDGET			

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

41-EMERGENCY MEDICAL SERVICES			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services	157,571	152,597	123,662
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 157,571</b>	<b>\$ 152,597</b>	<b>\$ 123,662</b>
Detail:			
AMBULANCE LEASE	66,062	RADIO & EMERGENCY LIGHTING	5,000
AMBULANCE LEASE	35,000	RESCUE JACKS	0
PROTECTIVE CLOTHING	15,600	SCBA BOTTLES	0
		OTHER	2,000
		<b>TOTAL</b>	<b>123,662</b>

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

42-FIRE			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire	51,414	74,033	127,600
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 51,414</b>	<b>\$ 74,033</b>	<b>\$ 127,600</b>
PROTECTIVE CLOTHING	15,600		
STAFF VEHICLE	30,000		
UPGRADE HOSES	60,000		
MISCELLANEOUS FIRE EQUIPMENT	22,000		
TOTAL	127,600		

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

43-POLICE			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police	300,237	219,225	260,900
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 300,237</b>	<b>\$ 219,225</b>	<b>\$ 260,900</b>
HUMANE SOCIETY	65,000		
PROJECT GRADUATION	1,500		
THREE CRUISERS (\$40,975/UNIT)	122,925		
ONE UNMARKED CAR	31,475		
OTHER POLICE EQUIPMENT	40,000		
<b>TOTAL</b>	<b>260,900</b>		

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

46-POLICE TRAFFIC			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
6700 Public Transit			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	-	-	-
Detail:			
2015 -16 SUBSIDY AND EQUIPMENT BUDGET			

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

50-FINANCE			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance	24,016	24,827	23,895
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	\$ 24,016	\$ 24,827	\$ 23,895
Detail:			
OTHER	1,000		
SOFTWARE AND HARDWARE MAINTENANCE	22,895		
<b>TOTAL</b>	<u>23,895</u>		

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

61-PUBLIC WORKS			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works	1,032	1,200	32,000
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 1,032</b>	<b>\$ 1,200</b>	<b>\$ 32,000</b>
Detail:			
4x4 TRUCK	32,000		

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

<u>62-STREETS</u>			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets	(8,551)	-	8,000
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	\$ (8,551)	\$ -	\$ 8,000
Detail: TRAILER		8,000	

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

63-GARAGE			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage	3,020	5,500	5,500
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 3,020</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>
Detail:			
OTHER EQUIPMENT	5,500		
TOTAL	5,500		

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

64-BUILDINGS			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building	3,561	20,000	10,000
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	\$ 3,561	\$ 20,000	\$ 10,000
Detail:			
HAND TOOLS		10,000	
VEHICLE REPAIR		0	
TRAINING		0	
OTHER		10,000	
<b>TOTAL</b>		<u>20,000</u>	

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

65-SANITATION			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation	455,583	483,000	483,000
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	\$ 455,583	\$ 483,000	\$ 483,000
Detail:			
ROLL OUT CART LEASE		198,000	
GARBAGE TRUCK LEASE (3RD PMT)		30,000	
GARBAGE TRUCK		250,000	
TOTAL		478,000	

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

66-FLOODWALL/ STORMWATER			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater	28,957	-	90,000
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	\$ 28,957	\$ -	\$ 90,000
Detail:			
LEAF PICKER	40,000		
BRUSH CHIPPER	50,000		
TOTAL	90,000		

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

67- PUBLIC TRANSIT			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
6700 Public Transit	-	-	-
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	-	-	-
Detail:			

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

70-PLANNING/BLDG. CODES			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes	1,329	21,500	4,500
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	\$ 1,329	\$ 21,500	\$ 4,500
Detail:			
OTHER	<u>4,500</u>		
TOTAL	4,500		

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

79- JUNIPER GOLF COURSE			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf	42,849	42,000	42,000
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 42,849</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>
Detail: LEASE EQUIPMENT	42,000		

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

80-PARKS, RECREATION, & HISTORIC SITES			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites	8,435	35,000	35,000
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 8,435</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
Detail:			
FENCING/ PICNIC TABLES		35,000	

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

81-PARKS (SPORTS)			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)	-	-	-
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	\$ -	\$ -	\$ -
Detail:			
2015 -16 SUBSIDY AND EQUIPMENT BUDGET			

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

82 - SWIMMING POOLS			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools	2,007	5,000	5,000
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	\$ 2,007	\$ 5,000	\$ 5,000
Detail: MISCELLANEOUS EQUIPMENT		5,000	

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

83 - RIVERVIEW PARK			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park	9,485	10,000	10,000
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 9,485</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
Detail:			
Miscellaneous Equipment	10,000		

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

84-LAKEVIEW PARK			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park	837	3,000	9,000
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	<b>\$ 837</b>	<b>\$ 3,000</b>	<b>\$ 9,000</b>
Detail:			
WEED EATERS/ BLOWER/ PUSH MOWER		3,000	

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

85-FORT HILL PARK/ST CLAIR MALL/ CITY MUSEUM			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum	-	-	-
8600 Forestry			
8700 Cove Spring			
<b>TOTALS</b>	\$ -	\$ -	\$ -
Detail:			

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

86-FORESTRY			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/ St Clair Mall/ Museum			
8600 Forestry	-	-	-
8700 Cove Spring			
<b>TOTALS</b>	\$ -	\$ -	\$ -
Detail:			
2015 -16 SUBSIDY AND EQUIPMENT BUDGET			

City of Frankfort, Kentucky  
 SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

87-COVE SPRING			
	ACTUAL 2013-14	ESTIMATED 2014-15	PROPOSED 2015-16
1000 City Commission			
2000 City Manager			
2500 IT			
3900 Communications			
4000 Disaster & Emergency Services			
4100 Emergency Medical Services			
4200 Fire			
4300 Police			
5000 Finance			
6100 Public Works			
6200 Streets			
6300 Garage			
6400 Building			
6500 Sanitation			
6600 Floodwall/ Stormwater			
7000 Planning & Building Codes			
7900 Golf			
8000 Parks, Recreation & Historic Sites			
8100 Parks (Sports)			
8200 Swimming Pools			
8300 Riverview Park			
8400 Lakeview Park			
8500 Fort Hill Park/St Clair Mall/ Museum			
8600 Forestry			
8700 Cove Spring	8,245	10,000	10,000
<b>TOTALS</b>	\$ 8,245	\$ 10,000	\$ 10,000
Detail:			
BLACKTOP	10,000		

2015 -16 SUBSIDY AND EQUIPMENT BUDGET

# **MUNICIPAL SEWER DEPARTMENT**

CONSISTS OF

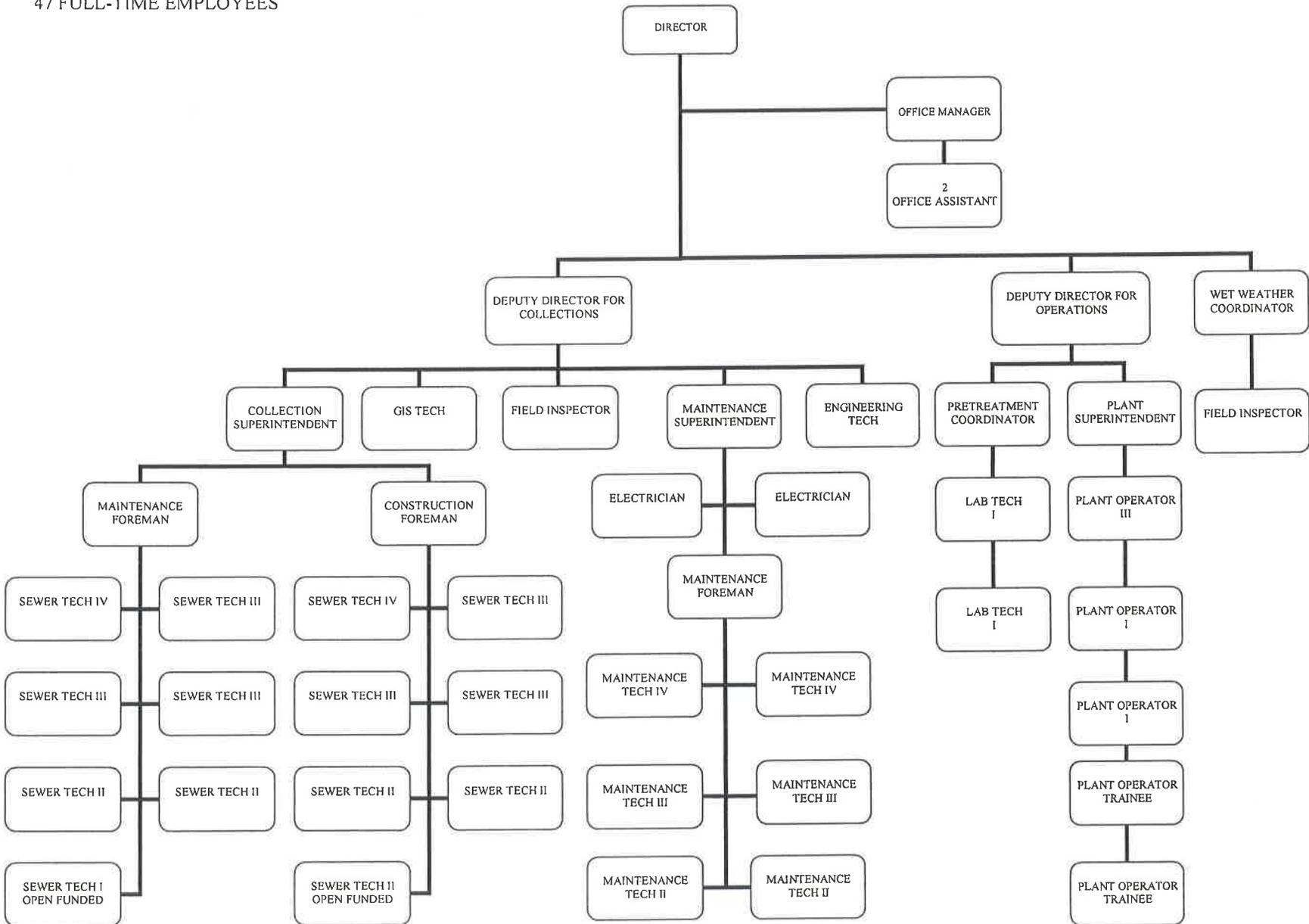
“OPERATIONS & MAINTENANCE”

“SEWER REPLACEMENT”

“LATERAL PROGRAM”

# CITY OF FRANKFORT SEWER DEPARTMENT

47 FULL-TIME EMPLOYEES



**MUNICIPAL SEWER DEPARTMENT**  
**"OPERATIONS & MAINTENANCE"**  
**SUMMARY OF REVENUE AND EXPENSES**  
**2015-16**

ESTIMATED OPENING BALANCE JULY 1, 2015	3,809,233
PLUS: ESTIMATED REVENUES	<u>5,100,000</u>
TOTAL AVAILABLE	8,909,233
LESS: ESTIMATED EXPENDITURES	<u>5,137,005</u>
ESTIMATED CLOSING BALANCE JUNE 30, 2016	<u><u>3,772,228</u></u>

# Capital of Kentucky

68 - SEWER O & M Department					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	1,903,421	2,050,000	1,978,000	2,050,000	72,000
Employee Benefits	869,924	897,005	789,065	897,005	107,940
Contractual Services	1,560,183	1,701,250	1,523,000	1,666,000	143,000
Materials & Supplies	400,726	419,000	451,000	449,000	(2,000)
Other Expenses	3,041,079	75,000	43,500	75,000	31,500
Equipment	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 7,775,333</b>	<b>\$ 5,142,255</b>	<b>\$ 4,784,565</b>	<b>\$ 5,137,005</b>	<b>352,440</b>
<b>GOALS &amp; OBJECTIVES:</b> <ol style="list-style-type: none"> <li>1.) BEST UTILIZATION OF EXTERNAL RESOURCES TO PERFORM JOBS &amp; FUNCTIONS MORE EFFECTIVELY AND EFFICIENTLY.</li> <li>2.) PLAN FOR ADEQUATE CAPACITY ALLOCATIONS WITHIN THE COLLECTION SYSTEM TO SUPPORT GROWTH WITHIN OUR SERVICE AREA.</li> <li>3.) MAINTAIN A DIVERSIFIED AND WELL-TRAINED WORK FORCE.</li> <li>4.) FINALIZE DEVELOPMENT AND MAINTAIN COMPREHENSIVE MAPPING OF THE COLLECTION SYSTEM.</li> <li>5.) MAINTAIN CONSTRUCTION STANDARDS AND EVALUATE ANNUALLY FOR ADHERENCE WITH CHANGES IN CONSTRUCTION TECHNIQUES AND TECHNOLOGIES.</li> <li>6.) UPDATE LOCAL SEWER ORDINANCES AND PRETREATMENT REGULATIONS AND/OR POLICIES AS APPROPRIATE.</li> <li>7.) FOCUS ON MEETING REQUIREMENTS OF CONSENT JUDGMENT BY EXECUTING PROJECTS IN A COST EFFECTIVE AND TIMELY MANNER.</li> <li>8.) CONTINUE TO WORK TOWARDS REDUCING ENERGY CONSUMPTION WITHIN THE DEPARTMENT.</li> </ol> <p style="text-align: center;"><b>2015 -16 SEWER FUND</b></p>					

# Capital of Kentucky

## OPERATING SEWER DEPARTMENT DETAIL

68 - SEWER O & M

Department

Position or Title	ACTUAL 2013-14		ESTIMATED 2014-15		PROPOSED 2015-16	
	Number	Salary Totals	Number	Salary Totals	Number	Salary Totals
PERSONNEL COSTS	45	1,903,421	45	2,050,000	47	2,050,000
DIRECTOR					1	
OFFICE MANAGER					1	
OFFICE ASSISTANT					2	
SAFETY COORDINATOR					-	
WET WEATHER COORDINATOR					1	
DEPUTY FOR COLLECTION					1	
DEPUTY FOR OPERATIONS					1	
ENGINEER TECH					1	
COLLECTIONS SYSTEM SUPERVISOR					1	
SEWER TECH					16	
PUMP TECH SUPERVISOR					1	
PUMP TECH					7	
ELECTRICIANS					2	
PRETREATMENT COORDINATOR					1	
LAB TECH					2	
PLANT SUPERINTENDENT					1	
PLANT OPERATORS					5	
FIELD INSPECTOR					2	
GIS TECHNICIAN					1	
<b>TOTALS</b>	<b>45</b>	<b>\$ 1,903,421</b>	<b>45</b>	<b>\$ 2,050,000</b>	<b>47</b>	<b>\$ 2,050,000</b>

2015 -16 SEWER FUND

**MUNICIPAL SEWER DEPARTMENT**  
**"REPLACEMENT ACCOUNTS"**  
**SUMMARY OF REVENUE AND EXPENSES**  
**2015-16**

ESTIMATED OPENING BALANCE JULY 1, 2015	725,633
KIA LOAN/SEWER BOND	14,338,249
PLUS: ESTIMATED REVENUES	<u>5,900,000</u>
TOTAL AVAILABLE	20,963,882
LESS: ESTIMATED EXPENDITURES	<u>19,321,258</u>
ESTIMATED CLOSING BALANCE JUNE 30, 2016	<u><u>1,642,624</u></u>

# Capital of Kentucky

68-SEWER REPLACEMENT Department					
EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	-	-	-	-	
Employee Benefits	-	-	-	-	
Contractual Services	500,831	301,161	380,000	305,000	(75,000)
Materials & Supplies	13,156,712	11,352,500	12,867,650	15,847,500	2,979,850
Other Expenses	2,335,025	2,714,613	3,109,613	3,168,758	59,145
Equipment	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 15,992,568</b>	<b>\$ 14,368,274</b>	<b>\$ 16,357,263</b>	<b>\$ 19,321,258</b>	<b>\$ 3,038,995</b>
2015 -16 SEWER FUND					

**MUNICIPAL SEWER DEPARTMENT  
LATERAL PROGRAM  
SUMMARY OF REVENUE AND EXPENSES**

**2015-16**

ESTIMATED OPENING BALANCE JULY 1, 2015	5,402,140
PLUS: ESTIMATED REVENUE	<u>-</u>
TOTAL AVAILABLE	5,402,140
LESS: ESTIMATED EXPENDITURES	<u>275,000</u>
ESTIMATED CLOSING BALANCE JUNE 30, 2016	<u><u>5,127,140</u></u>

# Capital of Kentucky

68-SEWER LATERAL PROGRAM  
Department

EXPENDITURE CLASS	ACTUAL EXPENDITURES 2013-14	ESTIMATED EXPENDITURES 2014-15	BUDGET APPROPRIATIONS 2014-15	PROPOSED BUDGET 2015-16	BUDGET INCREASE (DECREASE) 2015-16
Personnel Services	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Contractual Services	79,218	75,000	250,000	250,000	-
Materials & Supplies	-	-	-	-	-
Other Expenses	134	-	-	-	-
Equipment	18,624	15,000	25,000	25,000	-
<b>TOTALS</b>	\$ 97,976	\$ 90,000	\$ 275,000	\$ 275,000	\$ -
2015 -16 SEWER FUND					

## 2015-16 CURRENT GRANT FUNDING DETAIL

City Manager

DEPARTMENT OR DIVISION

FUNDING AGENCY	PURPOSE	PROJECT COST	AGENCY FUNDS	LOCAL MATCH	FINANCIAL MGT. & REPORTING	START DATE END DATE	CONTINUING REQUIREMENTS
EPA	TIGER Grant/Second Street Corridor	\$4,200,000	\$4,200,000	\$0	Rebecca Hall	Pending	Semi Annual Reporting
	2014 Brownfield Assessment	\$400,000	\$400,000	\$0	Rebecca Hall	10/1/2014 - 9/30/17	Reporting
<b>TOTALS</b>		<b>\$4,600,000</b>	<b>\$4,600,000</b>	<b>\$0</b>			

NOTES/COMMENTS:

**2015-16 CURRENT GRANT FUNDING DETAIL**

EMS

DEPARTMENT OR DIVISION

FUNDING AGENCY	PURPOSE	PROJECT COST	AGENCY FUNDS	LOCAL MATCH	FINANCIAL MGT. & REPORTING	START DATE END DATE	CONTINUING REQUIREMENTS
Senate Bill 66	Amblulance Purchase	\$195,000	\$10,000	\$185,000	Eddie Slone	Pending	5 years/100,000
<b>TOTALS</b>		<b>\$195,000</b>	<b>\$10,000</b>	<b>\$185,000</b>			

NOTES/COMMENTS:

2015-16 CURRENT GRANT FUNDING DETAIL

FIRE

DEPARTMENT OR DIVISION

FUNDING AGENCY	PURPOSE	PROJECT COST	AGENCY FUNDS	LOCAL MATCH	FINANCIAL MGT. & REPORTING	START DATE END DATE	CONTINUING REQUIREMENTS
DHS/FEMA-AFG	Equipment	\$75,000	\$67,500	\$7,500	Eddie Slone	TBD	3 years
Ky Homeland Security	Disaster Trailer	\$20,000	\$20,000	\$0	Eddie Slone	TBD	3 years
Ky Fire Commission	Training Props	\$79,408	\$79,408	\$0	Eddie Slone	TBD	5 years
<b>TOTALS</b>		<b>\$174,408</b>	<b>\$166,908</b>	<b>\$7,500</b>			
<b>NOTES/COMMENTS:</b>							

## 2015-16 CURRENT GRANT FUNDING DETAIL

DES

DEPARTMENT OR DIVISION

FUNDING AGENCY	PURPOSE	PROJECT COST	AGENCY FUNDS	LOCAL MATCH	FINANCIAL MGT. & REPORTING	START DATE END DATE	CONTINUING REQUIREMENTS
Kentucky Div. Emergency Mgmt.	FY2015 EMPG Funding	\$27,000	\$27,000	\$0	Tom Russell	10/01/14 09/30/15	
Kentucky Div. Emergency Mgmt.	FY2014 EMPG Funding	Pending	Pending	\$0	Tom Russell	10/01/15 09/30/16	
<b>TOTALS</b>		<b>\$27,000</b>	<b>\$27,000</b>	<b>\$0</b>			
<b>NOTES/COMMENTS:</b>							

**2015-16 CURRENT GRANT FUNDING DETAIL**

Police  
 \_\_\_\_\_  
 DEPARTMENT OR DIVISION

FUNDING AGENCY	PURPOSE	PROJECT COST	AGENCY FUNDS	LOCAL MATCH	FINANCIAL MGT. & REPORTING	START DATE END DATE	CONTINUING REQUIREMENTS
FY2015 Highway Safety Grant	Speed Enforcement	\$77,500	\$77,500	\$0	Rob Richardson Rebecca Hall	10/01/14 09/30/15	Active
FY2016 Highway Safety Grant	Speed/DUI Enforcement	\$135,524	\$135,524	\$0	Rob Richardson Rebecca Hall	10/01/15 09/30/16	Award Pending
FY2016 Highway Safety Grant	Traffic Enforcement Officer	\$140,000	\$140,000	0*	Rob Richardson Rebecca Hall	10/01/15 09/30/16	Award Pending Comm. Approval Five Year Grant - Match required in years 3, 4 and 5.
<b>TOTALS</b>		<b>\$353,024</b>	<b>\$353,024</b>	<b>\$0</b>			

NOTES/COMMENTS:

**2015-16 CURRENT GRANT FUNDING DETAIL**

Public Works

DEPARTMENT OR DIVISION

FUNDING AGENCY	PURPOSE	PROJECT COST	AGENCY FUNDS	LOCAL MATCH	FINANCIAL MGT. & REPORTING	START DATE END DATE	CONTINUING REQUIREMENTS
2008 Safe Routes to School	Sidewalk Improvements for Schools	\$89,185	\$89,185	\$0	Rebecca Hall Tom Bradley	07/01/09 06/30/16	
2009 Safe Routes to School	Sidewalk Expansion Boundarant	\$225,531	\$225,531	\$0	Rebecca Hall Tom Bradley	07/01/11 06/30/16	
Recycling Grant	Equipment & advertising Education	\$22,819	\$22,819	\$0	Rebecca Hall David Sams	07/01/15 06/30/16	Pending Requires in-kind match but will be satisfied with Recycling payroll
Transportation Alternatives	Pinsly Trail Paving	\$350,888	\$291,688	\$59,200	Rebecca Hall Tom Bradley	10/01/14 09/30/17	
<b>TOTALS</b>		<b>\$688,423</b>	<b>\$629,223</b>	<b>\$59,200</b>			

NOTES/COMMENTS:

**2015-16 CURRENT GRANT FUNDING DETAIL**



Transit

DEPARTMENT OR DIVISION

FUNDING AGENCY	PURPOSE	PROJECT COST	AGENCY FUNDS	LOCAL MATCH	FINANCIAL MGT. & REPORTING	START DATE END DATE	CONTINUING REQUIREMENTS
Transit Authority	Subsidized Public Transit Operations Operating	\$1,020,000	\$510,000	\$510,000	G. Rogers, T. Bradley R Hall	07/01/15 06/30/16	Pending
Transit Authority	Subsidized Public Transit Operations Administrative	\$143,750	\$115,000	\$28,750	G. Rogers, T. Bradley R Hall	07/01/15 06/30/16	Pending
Transit Authority	Subsidized Public Transit Operations Job Access/Reverse Communte (JARC)	\$200,000	\$100,000	\$100,000	G. Rogers, T. Bradley R Hall	07/01/15 06/30/16	Pending
Transit Authority Capital Grant		0 \$197,732	\$158,186	\$39,546	G. Rogers, T. Bradley R Hall	07/01/15 06/30/16	Pending
Ky Transportation Delivery 5309 Discretionary Grant	Capital Transit	\$772,509	\$772,509	\$0	G. Rogers, T. Bradley R Hall	07/01/15 06/30/16	
RTAPP Training	Training for Transit Employees	\$10,000	\$10,000	\$0	G. Rogers, T. Bradley R. Hall	07/01/15 06/30/16	Pending
<b>TOTALS</b>		<b>\$2,343,991</b>	<b>\$1,665,695</b>	<b>\$678,296</b>			

**NOTES/COMMENTS:**

The above figures are subject to change pending approval

## 2015-16 CURRENT GRANT FUNDING DETAIL

PLANNING

DEPARTMENT OR DIVISION

FUNDING AGENCY	PURPOSE	PROJECT COST	AGENCY FUNDS	LOCAL MATCH	FINANCIAL MGT. & REPORTING	START DATE END DATE	CONTINUING REQUIREMENTS
2014 Certified Local Government 2015 CLG	Design Guidelines training (pending approval)	\$18,000	\$10,800	\$7,200	Rebecca Hall Rebecca Hall	pending pending	
<b>TOTALS</b>		<b>\$18,000</b>	<b>\$10,800</b>	<b>\$7,200</b>			
<b>NOTES/COMMENTS:</b>							

## 2015-16 CURRENT GRANT FUNDING DETAIL

PARKS, RECREATION, AND HISTORIC SITES

DEPARTMENT OR DIVISION

FUNDING AGENCY	PURPOSE	PROJECT COST	AGENCY FUNDS	LOCAL MATCH	FINANCIAL MGT. & REPORTING	START DATE END DATE	CONTINUING REQUIREMENTS
Kentucky Fish & Wildlife	Cove Spring Nature Park Stream Restoration	\$1,287,000	\$1,287,000	\$0	Jim Parrish Rebecca Hall	03/01/08 06/30/15	Continued maintenance conservation easements. Records retention for 3 years after closeout and audits.
2011 Recreational Trails	Pinsly Railroad Trail	\$40,000	\$20,000	\$20,000	Jim Parrish Rebecca Hall	07/01/11 08/30/14	Grants Approval Pending Purchase of CSX portion of trail
2012 Recreational Trails	Cove Spring Park Connectivity	\$66,000	\$33,000	\$33,000	Jim Parrish Rebecca Hall	07/01/13 06/30/15	
2015 Recreational Trails	Juniper Hill Health and Wellness Trail				Jim Parrish Rebecca Hall		(Applied in March 2015) Pending Approval
<b>TOTALS</b>		<b>\$1,393,000</b>	<b>\$1,340,000</b>	<b>\$53,000</b>			

NOTES/COMMENTS:

## 2015-16 CURRENT GRANT FUNDING DETAIL

Sewer

DEPARTMENT OR DIVISION

FUNDING AGENCY	PURPOSE	PROJECT COST	AGENCY FUNDS	LOCAL MATCH	FINANCIAL MGT. & REPORTING	START DATE END DATE	CONTINUING REQUIREMENTS
CDBG - DLG	Benson CSO Separation	\$1,700,000	\$850,000	\$850,000	E. Coyle/R. Hall	07/01/15 06/30/17	Pending
2016 KLC Safety Grant	Safety Training/Equipment	\$6,000	\$3,000	\$3,000	T. Fields/R. Hall	01/01/15 06/30/15	Pending
<b>TOTALS</b>		<b>\$1,706,000</b>	<b>\$853,000</b>	<b>\$853,000</b>			
<b>NOTES/COMMENTS:</b>							

**CAPITAL IMPROVEMENTS  
2015-16**

EXPENDITURE CLASSIFICATION	DEPT.	PRIOR PROPOSED 2014-15	ESTIMATE 2014-15	Year 1 PROPOSED 2015-16	Year 2 2016-17	Year 3 2017-18
100.90.53295						
PUBLIC SAFETY BOND ISSUE		975,660	975,660	974,200	976,840	978,400
AQUATIC CENTER FUNDING		150,000	77,607	275,625	274,325	273,025
		-	-	-	-	-
<b>TOTAL</b>		<b>1,125,660</b>	<b>1,053,267</b>	<b>1,249,825</b>	<b>1,251,165</b>	<b>1,251,425</b>

**CITY OF FRANKFORT  
2015-16**

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Carol Reece  
David Buchta  
Patti Cross  
Ann Austin Wright  
Joe Berry  
David Buchta

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Chuck Fletcher  
Bruce Rankin  
Mitch Buchanan  
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Winona L. Fletcher

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David Cammack  
Ann French Thomas  
Judy Zeigler  
Jeff Howard  
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Tommy Thompson  
Hobbs Cheek  
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Kim Cowherd  
Marie Alagia Cull  
Diane Peters  
John P. Able  
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Ed Council  
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Phyllis Liebman  
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Sonia Sanders

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Patty Peavler  
Walter Hammons  
Maria Bush  
Mayor William I. May Jr.

**FRANKFORT-FRANKLIN COUNTY  
PLANNING COMMISSION**

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Erica Hancock  
Patti Cross  
David Boggs  
Joyce Honaker  
Keith Lee  
Carol Smith  
Charles Stewart  
Joseph D Sanderson  
James Terrell  
Dwayne Cook  
Bearea Ernst

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NUISANCE CODE HEARING BOARD**

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Corey Bellamy  
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Tom Midkiff

**FRANKFORT HUMAN RIGHTS COMMISSION**

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Katie French  
Sallye Hill Stumbo  
John Snyder