



# Guide to the LFUCG Budget

**FISCAL YEAR 20/21 BUDGET**



**CivicLex**

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# What is this?

The city's budget can be a difficult thing to wrap your head around. The **Fiscal Year 20/21 Budget** is no exception. Proposed by Mayor Linda Gorton in April 2020 in the midst of the Coronavirus epidemic, the FY20/21 Proposed Budget is what the administration described as a "crisis budget". Given the dire situation of this year's budget, **understanding it is more important than ever.**

This guide builds on years of budget guides built by CivicLex to make the 500+ page document easier to digest and understand. The budget is one of the most important documents in the city. It is a representation of our city's short-term priorities, and an articulation of what we value as a community. If we don't understand the city budget, we can't know if our tax dollars are allocated matches up with our community values.

## What do I need to know about this document before I read it?

1. This is an educational document. It is not sanctioned by the City of Lexington or affiliated in any way.
2. We have tried to simplify terminology, but in many places we use complicated and technical language out of necessity.
3. The city organizes the budget document by **fund** and **division**. Since it is an internal financial document, that makes sense. We think of it differently. To produce this guide, we reorganize the budget by **sector**. These are easy-to-understand categories like *Transportation, Public Health, and Agriculture and Food Systems*.
4. This process specifically focuses on **appropriations**, or how the city plans to spend its money. We are in the process of creating a similar document for understanding where the city receives its money.
5. We read line items as they are in the budget document, which does not describe the *intent* or any *intersectional impacts* of funds. This can cause issues, potential examples of which are described below.
6. Here's an example of an *intent discrepancy*: we would tag a park project to **Environment and Energy** since it is in the Division of Parks and Recreation, but it could purposefully be thought of by the city as **Public Health** project.
7. Here's an example of an *intersectional impact discrepancy*: we would tag a project funded through the Affordable Housing Trust as **Development & Housing**, but it may also impact **Economic Development** or impact **Public Safety**.

# Explaining The Budget

# How is the budget created?\*

## 1. Departmental & Division Requests

### January - February

Divisions and Departments within city government file requests for the next year's appropriations with the Mayor's office. These requests are usually based on the previous fiscal year's budget, but also include requests for any new or expanded work.

## 2. Mayor's Proposed Budget & Address

### March - April

Based on the Division and Departmental requests, the Mayor and staff put together a draft of the budget. This draft includes any priority projects for the Mayor's Office. It is then presented to council in a public session, usually accompanied by a televised speech on GTV3.

## 3. Link Sessions

### April - May

After the Mayor's proposed budget is presented, Urban County Council members meet with Divisions and Departments to review their appropriations included in the budget. These happen in what are called "Links" that consist of groups of 3 council members assigned to the 5 different Division/Department groups. Link meetings are open to the public.

## 4. Committee of the Whole & Public Comment

### May - June

Once the link meetings are completed, the Council meets in what is called the "Committee of the Whole". During this public meeting, the council Links present proposed changes, the Mayor's Office makes late requests, Council members propose their own additions, and the budget goes up for Public Comment.

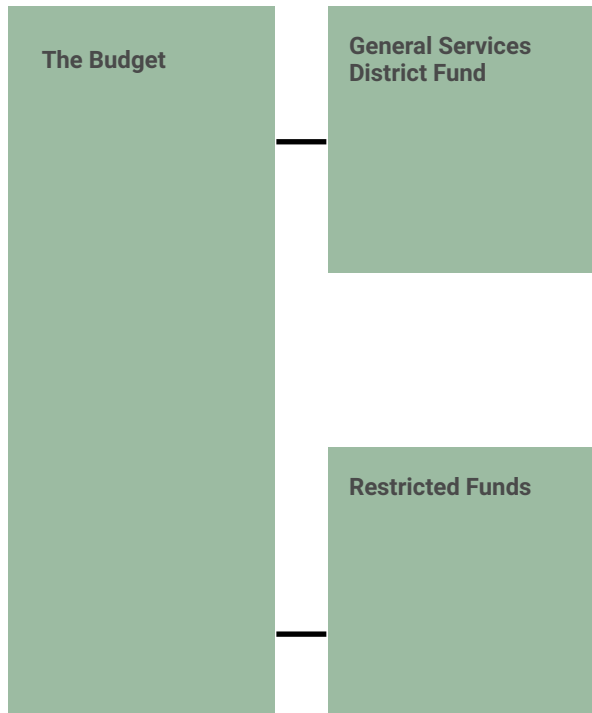
## 5. First and Second Readings

### June

Once the Committee of the Whole has happened, the budget is not likely to change, and goes for its Readings before Council. The budget is presented and read to the Council in two Council Meetings, and is then voted upon for passage.

\* Due to social distancing guidelines in place to prevent the spread of the Coronavirus, this year's budget process looks vastly different. Visit [civiclex.org](http://civiclex.org) to see the latest updates on the process.

# How is the budget organized?



## General Services District Fund

The General Services District Fund encompasses most of the basic services provided to residents. This part of the budget is the most flexible from year to year.

## Restricted Funds

All other funds in the LFUCG budget, aside from the General Services District Fund. These funds are restricted for specific uses as designated by their charter, and have specific revenue (income) streams.

# How does CivicLex organize its guide to the Budget?

We interpret much of our work through a commonly used framework of sectors of Community Development. The city budget is no exception. This framework makes understanding the impacts of city appropriations significantly easier to comprehend.



# How do you read the budget?

The Mayor’s Proposed Budget is available on the City’s website ([lexingtonky.gov](http://lexingtonky.gov)) immediately after the Mayor’s Budget Address. Once the budget is downloaded, you will see three types of pages that resemble spreadsheets or financial documents: Summaries of Revenue & Appropriations, Revenue Details, and Operating Budgets by Fund & Division.

Below, and on the following pages, we’ve broken out examples of what those pages look like, and included descriptions of how to read them.

## SUMMARY OF REVENUE & APPROPRIATIONS

**Revenue Summary:**  
This shows a summary of the sources of Governmental Revenue. These are essentially projections that the city’s Finance Department assembles.

**Fund Title:**  
This indicates which fund the Summary statement is for.

**Previous FY Budgets:**  
These two vertical lines show the previous two Fiscal Year budgets, to allow the reader to track changes over time.

**Proposed and Changes:**  
These vertical lines show the proposed budget for the upcoming Fiscal Year, and how it changed over the previous year.

**Fund Balance (1):**  
This shows what the expected Fund Balance will be at the start of the Fiscal Year (July 1).

**Appropriations Summary:**  
This shows the major categories of Appropriations that have been budgeted across that particular fund.

**Capital Expenditures:**  
This is a sub-category of Appropriations that shows Capital invested for construction projects or equipment purchase.

**Fund Balance (2):**  
This shows what the expected Fund Balance will be at the end of the budgeted Fiscal Year.

**Summary of Revenue and Appropriations  
FY 2019 Mayor's Proposed Budget  
General Services District**

	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Proposed	\$ Change	% Change
<b>Revenue</b>					
Ad Valorem Taxes	\$ 22,598,500	\$ 23,629,070	\$ 24,839,000	\$ 1,209,930	5.1%
Licenses and Permits	296,062,070	304,971,286	314,931,820	9,960,534	3.3%
Services	22,327,570	25,043,272	25,930,089	886,817	3.5%
Fines and Forfeitures	237,790	239,216	239,000	(216)	-0.1%
Intergovernmental	413,790	467,630	495,422	27,792	5.9%
Property Sales	1,107,000	200,000	250,000	50,000	25.0%
Investments	505,550	516,850	469,000	(47,850)	-9.3%
Other Financing Sources	-	-	546,000	546,000	
Other Income	2,602,080	2,966,785	2,951,178	(15,607)	-0.5%
<b>Total Revenue</b>	<b>\$345,854,350</b>	<b>\$358,034,109</b>	<b>\$370,651,509</b>	<b>\$ 12,617,400</b>	<b>3.5%</b>
Fund Balance, July 1	1,500,000	1,500,000	3,500,000	2,000,000	133.3%
<b>Total Funds Available</b>	<b>\$347,354,350</b>	<b>\$359,534,109</b>	<b>\$374,151,509</b>	<b>\$ 14,617,400</b>	<b>4.1%</b>
<b>Appropriations</b>					
Operating Expenditures					
Personnel	\$211,557,700	\$225,238,936	\$235,730,009	\$ 10,491,073	4.7%
Partner Agencies	20,112,770	21,260,823	21,847,625	586,802	2.8%
Debt Service	36,873,670	41,140,643	42,977,069	1,836,426	4.5%
Insurance	9,915,570	9,845,520	9,839,155	(6,365)	-0.1%
Operating	55,847,700	53,646,863	55,560,845	1,913,982	3.6%
Transfers To/(From) Other Funds	6,793,100	5,845,908	5,542,452	(303,456)	-5.2%
<b>Total Operating</b>	<b>\$341,100,510</b>	<b>\$356,978,693</b>	<b>\$371,497,156</b>	<b>\$ 14,518,463</b>	<b>4.1%</b>
Capital Expenditures					
CIP Capital	\$ 1,886,320	\$ 240,000	\$ 352,000	\$ 112,000	46.7%
Operating Capital	2,780,660	748,000	643,900	(104,100)	-13.9%
<b>Total Capital</b>	<b>\$ 4,666,980</b>	<b>\$ 988,000</b>	<b>\$ 995,900</b>	<b>\$ 7,900</b>	<b>0.8%</b>
<b>Total Appropriations</b>	<b>\$345,767,490</b>	<b>\$357,966,693</b>	<b>\$372,493,056</b>	<b>\$ 14,526,363</b>	<b>4.1%</b>
Fund Balance, June 30	\$ 1,586,860	\$ 1,567,416	\$ 1,658,453	\$ 91,037	5.8%

## REVENUE DETAIL

Lexington-Fayette Urban County Government									
Revenue Detail for 2019									
	FY18 Actual	FY17 Actual	FY18 Adopted	FY18 Amended	FY18 Feb	FY18 Revised	FY19 Estimate	FY19 Estimate versus FY18 Revised	
								\$	%
<b>Fund 1101 - General Services District</b>									
40810 - Realty Taxes	19,039,827	19,679,057	20,336,320	20,915,190	20,606,930	20,915,190	21,499,000	583,810	2.8%
40940 - Personality Taxes	1,726,335	1,725,912	1,831,000	1,868,000	1,709,289	1,709,000	1,668,000	(41,000)	-2.4%
40900 - PSC Taxes	831,135	739,907	840,000	886,000	286,798	886,000	886,000	0	0.0%
40930 - Property Tax Discount	(366,435)	(383,587)	(376,980)	(366,000)	(406,615)	(406,700)	(400,000)	6,700	-1.6%
40980 - Property Tax Commission	(905,461)	(934,692)	(938,270)	(960,000)	(946,503)	(960,000)	(985,000)	(25,000)	2.6%
40990 - Delinquent - Realty and Personal	199,594	215,723	200,000	200,000	14,598	200,000	200,000	0	0.0%
41110 - Supplementary Tax Bits	17,349	18,567	15,000	3,500	16,596	17,000	15,000	(2,000)	-11.8%
41140 - Omitted Tax	163,386	85,535	150,000	150,000	52,068	150,000	100,000	(50,000)	-33.3%
41020 - Motor Vehicle Ad Valorem Tax	1,955,049	1,992,740	1,842,000	1,926,000	1,008,417	1,926,000	1,926,000	2,000	0.1%
41050 - County Clerk Com - Mtr Veh	(62,713)	(70,985)	(72,000)	(72,000)	(62,785)	(72,000)	(72,000)	0	0.0%
<b>Property Tax Accounts</b>	<b>22,599,976</b>	<b>23,088,237</b>	<b>23,629,070</b>	<b>24,350,690</b>	<b>22,297,793</b>	<b>24,364,490</b>	<b>24,839,000</b>	<b>474,510</b>	<b>1.9%</b>
40010 - Employee Withholdings	181,702,694	184,105,813	198,631,800	198,631,800	132,012,268	196,300,000	204,500,000	8,200,000	4.2%
40040 - Business Returns	40,883,195	39,197,601	43,700,000	43,700,000	15,465,702	45,200,000	45,870,000	670,000	1.5%
40100 - Insurance	29,053,245	30,749,246	32,029,000	32,029,000	23,564,443	31,700,000	33,090,000	1,390,000	4.4%
40190 - Franchise Fee	22,942,337	23,850,021	25,340,000	25,360,000	16,933,673	24,833,000	26,110,000	1,277,000	5.1%
40220 - Bank Franchise Fee	1,443,988	1,506,854	1,510,000	1,510,000	1,566,983	1,566,983	1,598,320	31,337	2.0%
40130 - Bond Deposits	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	1,000	100.0%	-100.0%
40160 - Regulated License Fee	959,018	869,981	895,486	886,486	863,968	886,486	886,500	14	0.0%
40250 - Vehicle License	228,977	220,778	240,000	240,000	240,000	240,000	240,000	0	0.0%
40310 - Deed Tax Fee	1,983,381	2,302,338	2,000,000	2,000,000	1,026,682	2,000,000	2,000,000	0	0.0%
40340 - Registration Fees	393,974	412,000	415,000	415,000	275,936	415,000	415,000	0	0.0%
40350 - Certificates of Occupancy	9,635	8,570	9,000	9,000	4,275	9,000	9,000	0	0.0%
40370 - Filing Fee - Planning and Zoning	116,787	142,126	129,000	129,000	80,582	129,000	130,000	1,000	0.8%
40400 - Animal License	44,437	44,883	46,000	46,000	25,406	46,000	48,000	2,000	4.3%
40430 - Hotel - Motel License Fee	35,005	36,460	35,000	35,000	21,482	35,000	35,000	0	0.0%
<b>Licenses and Permits</b>	<b>279,796,673</b>	<b>293,445,671</b>	<b>304,671,296</b>	<b>304,901,286</b>	<b>191,639,500</b>	<b>303,359,469</b>	<b>314,931,820</b>	<b>11,572,351</b>	<b>3.8%</b>
41910 - Building Permits	1,651,790	1,678,455	1,613,975	1,613,975	1,058,173	1,613,975	1,610,000	(3,975)	-0.2%
41940 - Park Land Acquisition	438,980	243,824	275,000	275,000	252,815	275,000	275,000	0	0.0%
41510 - Detention Work Release Fees	60,088	46,040	40,000	40,000	22,410	32,000	40,000	8,000	25.0%
41540 - Detention Center Bed Fees	6,449,004	7,171,036	6,500,000	6,500,000	4,071,966	6,500,000	5,654,500	(845,500)	-13.0%
41570 - Detention Center Prisoner Fees	306,683	329,890	300,000	300,000	198,889	300,000	300,000	0	0.0%
41600 - Detention Center Medical Reimb	716,883	679,683	475,000	475,000	362,462	500,000	416,400	(83,600)	-16.7%
41630 - Detention Center Other	1,013,751	310,497	267,000	267,000	165,410	415,000	1,393,800	1,178,600	284.0%
41700 - EMS Fees	8,038,508	6,345,362	8,000,000	8,000,000	3,927,727	7,200,000	8,000,000	800,000	11.1%
43620 - Parks & Recreation - Gift Shop	10,401	7,452	5,040	5,040	4,300	5,040	5,900	860	17.1%
43630 - Parks & Recreation - Tickets	1,748	2,000	2,000	2,000	56	100	(109)	(109)	-100.0%
43650 - Parks & Recreation - Admissions	2,301	2,102	2,000	2,000	52,234	100,008	90,900	(9,108)	-9.1%
43690 - Parks & Recreation - Events	77,208	78,521	100,008	100,008	51,727	90,000	80,000	(10,000)	-11.1%
42120 - District Court Jail Fees	95,508	78,360	90,000	90,000	10,325	20,000	18,700	(1,300)	-6.5%
42210 - Animal Shelter Collections	17,175	18,632	20,000	20,000	10,325	20,000	10,000	(200)	-1.0%
42240 - Accident Report Sales	123,226	119,547	110,000	110,000	75,393	110,000	120,000	10,000	9.1%
42270 - Developer Landscape Fees	8,070	3,960	1,800	1,800	10,100	6,000	(4,100)	(4,100)	-40.6%
42300 - Administrative Collection Fees	12,453	7,520	12,000	12,000	4,899	12,000	7,000	(5,000)	-41.7%

**Fund Title:**  
This indicates which fund the Summary statement is for.

**Fund Details:**  
This shows a more detailed accounting of where revenue sources come from, and where appropriations are going.

**Previous FY Budgets:**  
These vertical lines show the previous Fiscal Year budgets, to allow the reader to track changes over time.

## OPERATING FUND BY BUDGET & DIVISION

Operating Budget by Fund and Division									
Fund 1101 - General Services District									
	Prior and Current Budget Year			Continuation			New or Expanded Service		
	2017 Actual	2018 Original	2018 YTD Actual	2019 Request	2019 Mayor's	2019 Council	2019 Request	2019 Mayor's	2019 Council
Department 136100 - Chief Development Officer									
60000 - Personnel	184,920	364,394	183,473	412,687	410,787	-	-	-	-
70000 - Operating	226,816	388,260	109,325	349,588	349,588	-	-	-	-
80000 - Transfers	1,250,000	-	0	750,000	270,000	-	-	-	-
<b>Total</b>	<b>1,661,736</b>	<b>752,654</b>	<b>272,797</b>	<b>1,512,275</b>	<b>1,030,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budget Detail (Information Only)</b>									
Department 136101 - Chief Development Administration									
Section 0001 - Unallocated Subsection									
63121 - Non-Civil Service Salaries	3,938	150,292	31,446	150,292	153,298	-	-	-	-
63122 - Appointed Officials	134,955	137,074	86,989	137,074	139,816	-	-	-	-
63413 - Sick Leave	-	4,300	3,707	7,908	8,066	-	-	-	-
63511 - Pension Contributions	23,072	42,401	20,712	80,606	62,961	-	-	-	-
63615 - BP - UCG	13,197	12,807	9,582	12,807	12,807	-	-	-	-
63621 - FICA	7,606	13,943	6,907	19,101	19,467	-	-	-	-
63622 - Unemployment Insurance	121	313	84	431	440	-	-	-	-
63624 - Medicare Expense	1,730	3,264	1,589	4,467	4,553	-	-	-	-
63625 - Other Voluntary Benefits-UCG	300	-	264	0	-	-	-	-	-
63643 - Health Insurance Subsidy	-	-	2,193	0	9,380	-	-	-	-
71201 - Prof Svc - Legal	4,160	20,000	1,089	18,000	18,000	-	-	-	-
71299 - Prof Svc - Other	8,125	15,000	2,000	13,500	13,500	-	-	-	-
73101 - Property and Casualty Excess Ins	240	240	231	229	229	-	-	-	-
73102 - Property and Casualty Self Ins.	1,852	2,020	2,051	1,959	1,959	-	-	-	-
74101 - Required Certification/Trainin	30	2,000	595	1,800	1,800	-	-	-	-
74102 - Conferences and Other Training	4,969	5,000	1,095	4,500	4,500	-	-	-	-
74201 - Business Travel	30,257	35,000	12,538	31,500	31,500	-	-	-	-
75101 - Operating Supplies and Expense	8,830	6,000	2,846	5,400	5,400	-	-	-	-
77801 - Dues	2,140	3,000	3,148	2,700	2,700	-	-	-	-
78103 - Assistance-Economic Developmen	90,000	300,000	60,000	270,000	270,000	-	-	-	-
78201 - Grant Match	76,213	-	23,732	0	-	-	-	-	-

**Estimate and Changes:**  
These vertical lines show the proposed budget for the upcoming Fiscal Year, and how it changed over the previous year.

**New or Expanding Service:**  
This shows any proposed new or expanded service by division.



# **Examining The FY20/21 Budget**

# What is different about this year's budget?

## A QUICK SUMMARY

- The FY20/21 Budget makes significant cuts across city government because of a \$40+M projected revenue shortfall. This revenue shortfall is a result of the economic impacts of the COVID-19 epidemic. This has led to a number of cuts in City Government
- Internally, the city has instituted a hiring freeze for all vacant positions, including 41 unfunded positions. It has cut over \$12M across a number of divisions and departments, including \$1.4M from the Department of Environmental Quality and Public Works and the elimination of many bonded projects.
- After the Mayor released a Proposed Budget with significant cuts to external agencies, council restored much of this funding. In addition, council used Federal CARES funding to create a local business stimulus program in reaction to the COVID-19 epidemic.

## WHY DOES THIS MATTER?

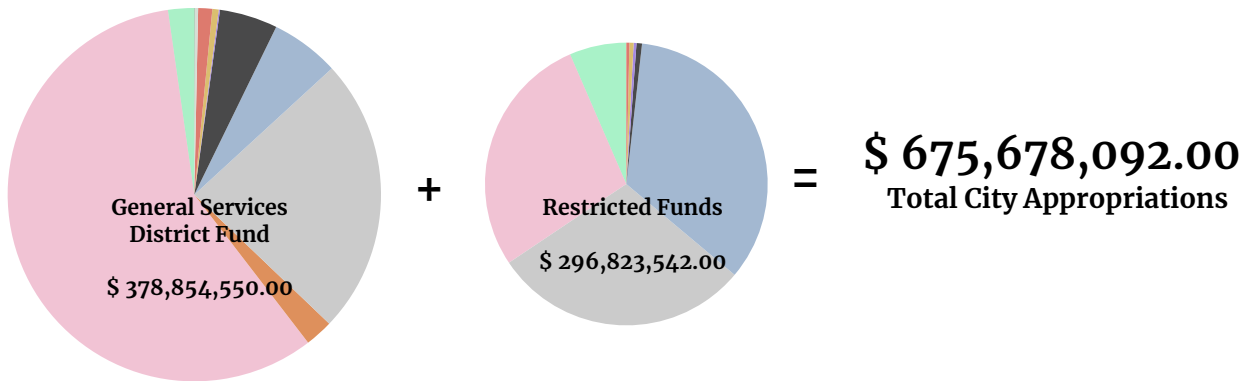
- The city budget was not in good shape to begin with. Last year's revenue growth rate was 0.5%, compared with 4-6% in previous years. The city's revenue projections were already showing a \$9M deficit for this budget year, and a \$25+M budget deficit projected for FY22/23. The COVID-19 epidemic exacerbated this budget crisis.
- The extreme revenue deficit caused the city to tap into many Restricted Funds to use *non-recurring* funds to pay for ongoing city costs. This is unsustainable because there is no mechanism to replenish those funds.
- A significant part of this year's revenue is *non-recurring*, including funds from the city's "Rainy Day" Fund (Economic Contingency Fund) and Federal CARES response dollars.
- While many programs that were originally cut in this year's Proposed Budget were restored by council, these programs are at risk in the future. Funding for the city's Homelessness services, Affordable Housing Fund, external Economic Development and Social Service agencies were all funded on a one-year basis with Federal stimulus money. With no guarantee that funding will recur, and our budgetary outlook still dire, these programs will likely be cut next year.

# What is different about this year's budget?

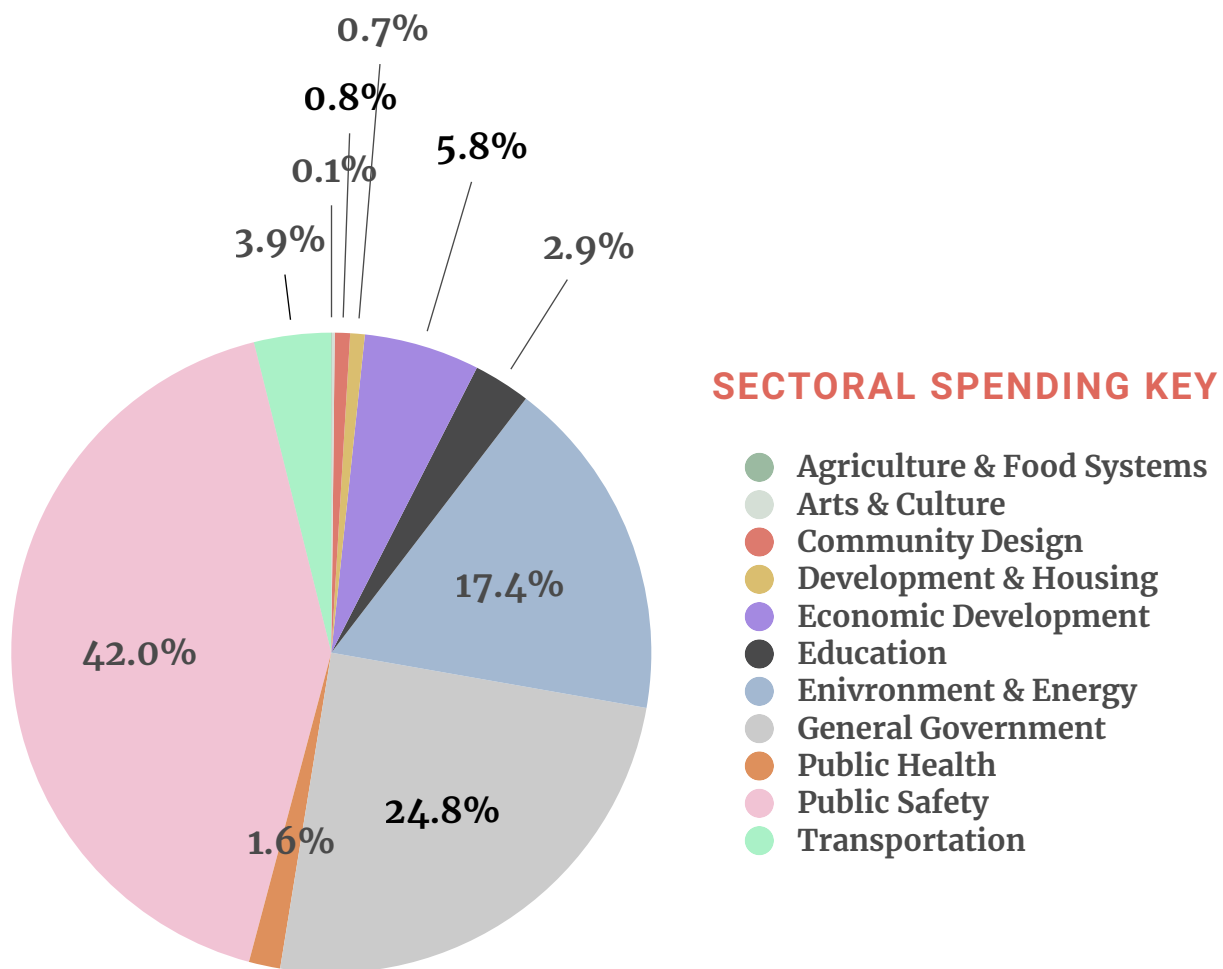
## WHAT'S THE CONTEXT?

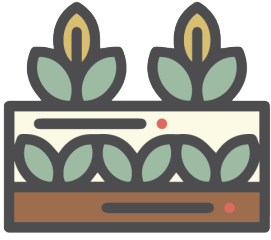
- This year's budget avoids bankruptcy for the City of Lexington, a grave concern for many cities of all sizes across the US.
- The city expects to receive up to \$25M in assistance from State and Federal COVID-19 relief funds.
- By state law, the City of Lexington must have a balanced budget. This means that the city cannot spend above its projected revenue. With little revenue growth, it has to cut expenses.
- The city has set its debt ratio goal at 10%, the recommended ratio by bond rating agencies. However, bonding in recent years to cover capital investments like the Old Courthouse, Lexington Convention Center renovations, and the construction of Town Branch Trail have caused the city's debt ratio to reach 13.4%. This means that any additional borrowing would jeopardize our current credit rating.
- State law strictly governs what the city can do to diversify where its revenue comes from. Some council members, most notably Vice Mayor Steve Kay, have shown support for growing revenue streams where the city has the ability.
- According to an Op-Ed by Vice Mayor Kay in the Lexington Herald-Leader, a .25% increase in the Occupational License Fee (Payroll Taxes) from 2.25% to 2.5% could raise an additional \$24M in revenue for the City of Lexington.

## What do the fund groups look like?



## What does the combined budget look like?





# Agriculture & Food Systems

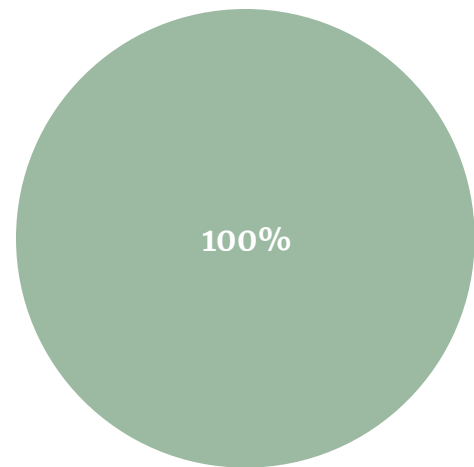
**\$ 212,039.00 | 0.03% of City Appropriations**

**↓ 76.96% from FY20 Budget**

## Where's it going?

100% of appropriations tagged to this sector were for the ongoing maintenance of the Purchase of Development Rights program (PDR).

**Significant changes from last FY:** The elimination of the ESR program, which provided funding for food-related Social Services Agencies (going to organizations like Foodchain, GleanKY, and others) as well as the elimination of Capital Funds for PDR for land acquisition.



● Purchase of Development Rights

## How can I get involved?

**Attend these city meetings:**

Schedules and contact information are available on the city's website at [lexingtonky.gov](http://lexingtonky.gov)

- Agricultural Extension District Board
- Arboretum Advisory Board
- Environmental Commission
- Greenspace Commission
- Keep Lexington Beautiful Commission
- Rural Land Management Board

### Talk to this Person:

Ashton Potter-Wright, Director of Local Food & Agricultural Development  
Phone: (859) 258-3131  
Email: [awright@lexingtonky.gov](mailto:awright@lexingtonky.gov)



# Arts & Culture

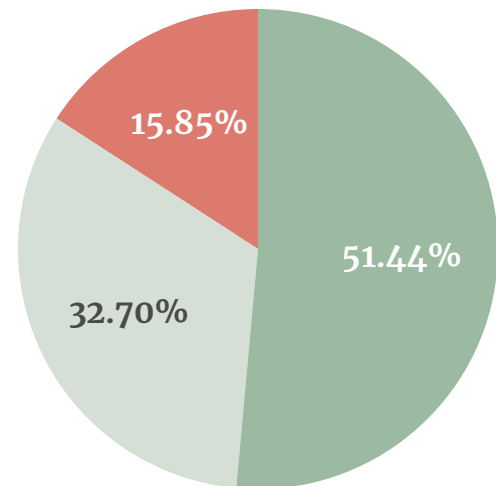
**\$ 1,001,435.00 | 0.15% of City Appropriations**

**↓ 24.80% from FY20 Budget**

## Where's it going?

**Recreation Programs** are housed in Parks and Recreation, including the Downtown Arts Center and Festival Latino. **Economic Development Agencies** tagged to Arts & Culture are the Lyric Theatre and LexArts. **Special Programs** are housed in the Mayor's Office and include the Roots & Heritage Festival and the Sister Cities Program.

**Significant changes from last FY:** The elimination of the ESR program, which funded some Arts & Culture organizations like Lexington Children's Theater and Central Kentucky Youth Orchestras.



- Recreation Programs
- Economic Development Agencies
- Special Programs

## How do I get involved?

**Attend these city meetings:**

Schedules and contact information are available on the city's website at [lexingtonky.gov](http://lexingtonky.gov)

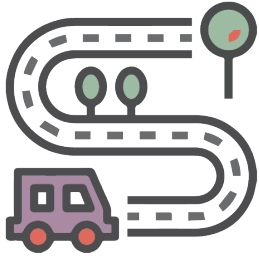
- Carnegie Literacy Center Board
- Explorium of Lexington Board
- LexArts Board
- Lyric Theatre and Cultural Arts Center Board
- Picnic with the Pops Commission
- Special Events Commission

**Talk to this person:**

Heather Lyons, Director of Arts and Cultural Affairs

Phone: (859) 258-3123

Email: [hlyons@lexingtonky.gov](mailto:hlyons@lexingtonky.gov)



# Community Design

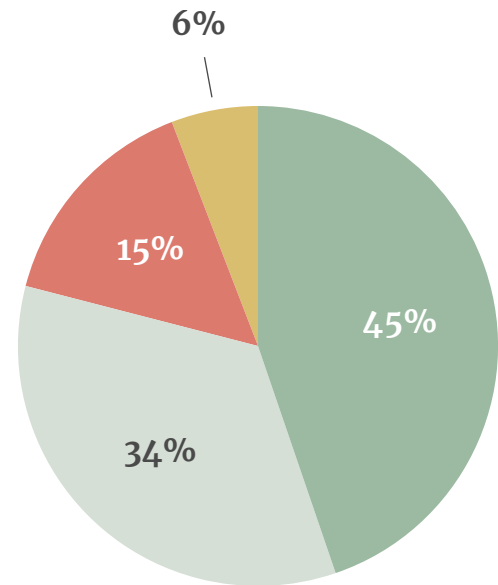
**\$ 5,477,411.00 | 0.82% of City Appropriations**

**↓ 0.80% from FY20 Budget**

## Where's it going?

Planning provides long and short term guidance on how our city grows. Engineering oversees the design & implementation of capital projects, including roadway construction. Historic Preservation works with local and federal agencies to preserve historic properties.

Significant changes from last FY: A 17% cut to Historic Preservation and an 18% increase to the Chief Development Officer.



- Division of Planning
- Division of Engineering
- Chief Development Officer
- Historic Preservation

## How do I get involved?

Attend these city meetings:

Schedules and contact information are available on the city's website at [lexingtonky.gov](http://lexingtonky.gov)

- Board of Adjustment
- Corridors Commission
- Historic Preservation Commission
- Metropolitan Planning Organization
- Paris Pike Corridor Commission
- Planning Commission
- Rural Land Management Board

**Talk to this person:**

James Duncan, Director of Planning  
Phone: (859) 258-3172  
Email: [jduncan3@lexingtonky.gov](mailto:jduncan3@lexingtonky.gov)



# Development & Housing

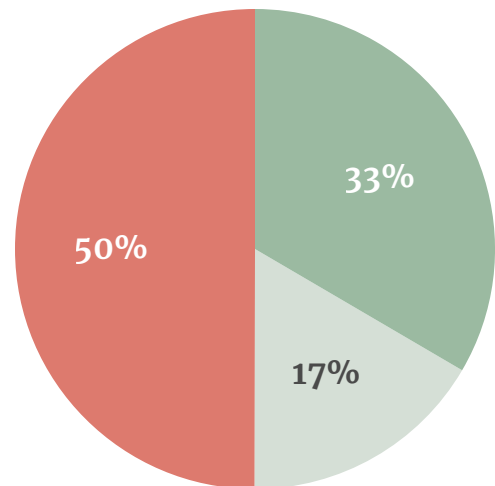
**\$ 5,252,220.00 | 0.78% of City Appropriations**

**↓ 29.06% from FY20 Budget**

## Where's it going?

Community / Resident Services is the new name for the Division of Adult & Tenant Services, which provides housing assistance for families. Office of the CAO oversees the Office of Homelessness as well as funds other social/civil salaries. Grants & Special Programs oversees the Affordable Housing Fund and other programs.

Significant changes from last FY: A 90% decrease in the Affordable Housing Fund and a 50% decrease for the Office of Homelessness.



● Community/Resident Services     ● Office of the CAO  
● Grants & Special Programs

## How do I get involved?

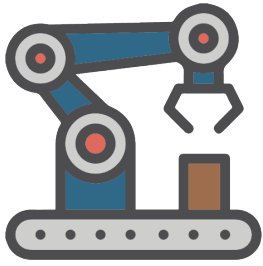
Attend these city meetings:

Schedules and contact information for these city groups are available on the city's website at [lexingtonky.gov](http://lexingtonky.gov)

- Affordable Housing Governing Board
- Board of Adjustments
- Planning Commission
- Infill and Redevelopment Committee
- Housing Authority Board
- Vacant Property Review Commission

**Talk to this person:**  
 Rick McQuady, Director, Office of Affordable Housing  
 Phone: (859) 280-8044  
 Email: [rmcquady@lexingtonky.gov](mailto:rmcquady@lexingtonky.gov)





# Economic Development

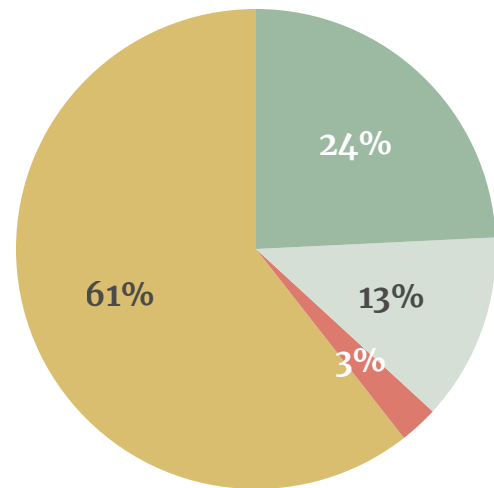
**\$ 4,177,210.00 | 0.062% of City Appropriations**

**↑ 132 % from FY20 Budget**

## Where's it going?

Economic Development Agencies include the Kentucky Theatre and a placeholder for Economic Development services for the city. The only Partner Agency tagged to this sector is the Bluegrass Area Development District. The Chief Development Officer & Administration oversee and coordinate Economic Development projects for the city.

**Significant changes from last FY:** The elimination of funding to several Economic Development Agencies and the creation of a new localized Stimulus Program.



- Economic Development Agencies
- Chief Development Officer/Admin
- Partner Agencies
- Stimulus Program

## How do I get involved?

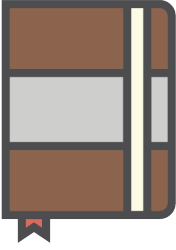
**Attend these city meetings:**

Schedules and contact information for these city groups are available on the city's website at [lexingtonky.gov](http://lexingtonky.gov)

- Downtown Lexington Management District
- Downtown Lexington Partnership Board Meeting
- Economic Development Investment Board
- Lexington Center Corporation Board of Directors
- Ensuring Equity in Infill and Redevelopment Working Group
- Vacant Property Review Commission

**Talk to this person:**

Kevin Atkins, Chief Development Officer  
Phone: (859) 258-3110  
Email: [katkins@lexingtonky.gov](mailto:katkins@lexingtonky.gov)



# Education

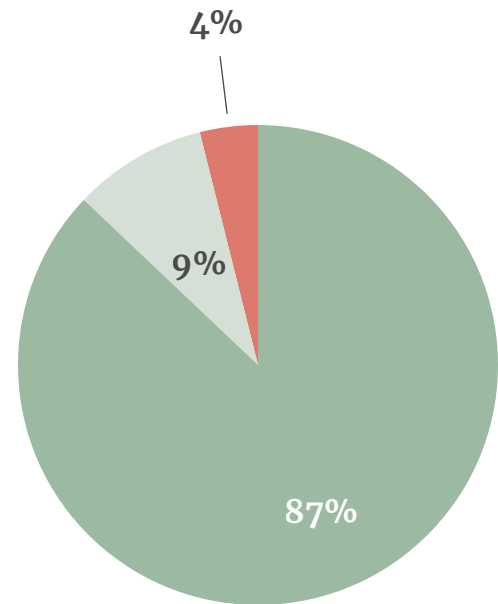
**\$ 20,578,388.00 | 3.07% of City Appropriations**

**↑ 1.78% from FY20 Budget**

## Where's it going?

Component Agencies tagged to Education are the Lexington Public Library and the Carnegie Center for Literacy and Learning. The Parks & Recreation operates the Extended School Program. The Youth Services appropriations tagged to Education are for the Audrey Grevious Center.

Significant changes from last FY: The elimination of funding for Component Agencies like the Explorium & the Lexington History Museum.



- Component Agencies
- Div. of Parks & Recreation
- Div. of Youth Services

## How do I get involved?

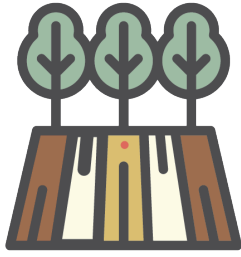
### Attend these city meetings:

Schedules and contact information for these city groups are available on the city's website at [lexingtonky.gov](http://lexingtonky.gov)

- Carnegie Literacy Center Board of Directors
- Explorium of Lexington Board of Directors
- Library Board of Advisors
- Library Board of Trustees

### Talk to this person:

Craig Cammack, Community Outreach  
 Liaison, Mayor's Office  
 Phone: (859) 258-3117  
 Email: [ccammack@lexingtonky.gov](mailto:ccammack@lexingtonky.gov)



# Energy & Environment

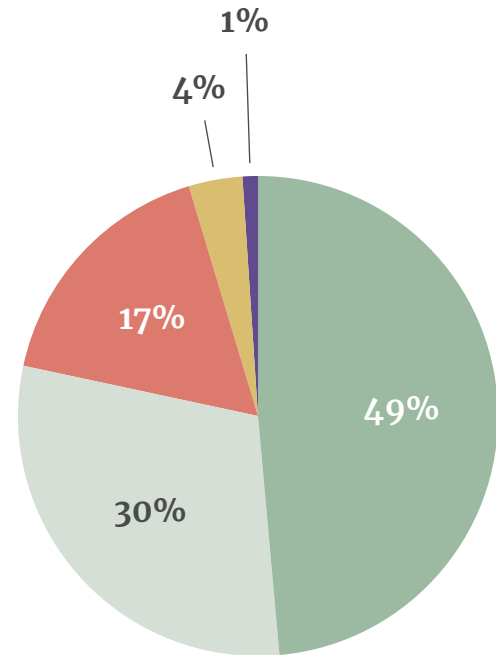
**\$ 123,815,792.00 | 18.50% of City Appropriations**

**↓ 6.76% from FY20 Budget**

## Where's it going?

Water Quality handles water quality issues and stormwater remediation issues to comply with Lexington's EPA Consent Decree. Waste Management handles waste services for much of the city's businesses and residents. Parks & Recreation manages the city's park facilities and programs. Environmental Services houses the main point of the city's engagement with the public regarding environmental issues.

Significant changes from last FY: A \$9M reduction to Water Quality operations and capital.



- Div. of Water Quality
- Div. of Waste Management
- Div. of Parks & Recreation
- Div. of Environmental Services
- Other

## How do I get involved?

### Attend these city meetings

Schedules and contact information for these city groups are available on the city's website at [lexingtonky.gov](http://lexingtonky.gov)

- Agriculture Extension Board
- Arboretum Advisory Board
- Environmental Commission
- Environmental Hearing Commission
- Greenspace Commission
- Infrastructure Hearing Board
- Keep Lexington Beautiful Commission
- Masterson Station Park Advisory Board
- Parks and Recreation Advisory Board
- Rural Land Management Board
- Tree Board

### Talk to this person:

Nancy Albright, Commissioner of Environmental Quality and Public Works  
Phone: (859) 258-3401  
Email: [nalbright@lexingtonky.gov](mailto:nalbright@lexingtonky.gov)



# General Government

**\$ 176,832,296.00 | 26.42% of City Appropriations**

**↓ 3.40% from FY20 Budget**

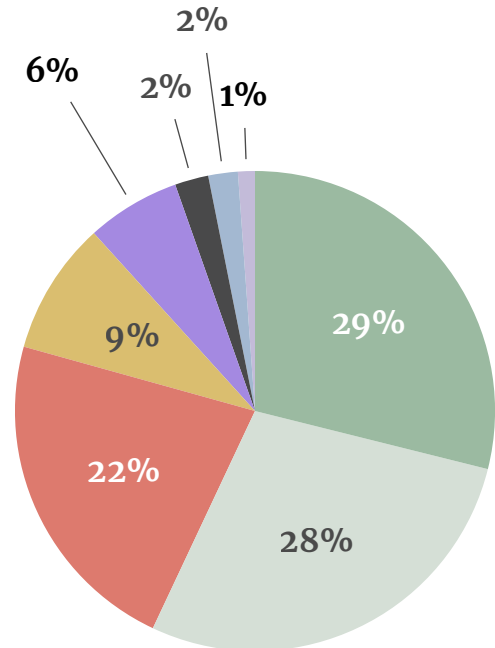
## Where's it going?

### Administrative Divisions include:

- Grants & Special Programs (\$1M)
- LexCall 311 (\$1.2M)
- Human Resources (\$3.4M)
- Law (\$2.7M)
- Computer Services (\$9.5M)
- Information Technology (\$1.2M)
- Enterprise Solutions (\$1.1M)
- Facilities & Fleet Management (\$14.5)
- General Services Administration (\$1.6M)

### Finance Divisions include:

- Contingency Funds (\$5.5M)
- Indirect Cost Allocation (\$5.3M)
- Finance Administration (\$2.6M)
- Accounting (\$1.5M)
- Revenue (\$5.5M)



- Debt Service
- Administrative
- Finance
- Council
- Insurance
- Non-Departmental
- Constitutional Offices
- Mayor's Office

## How do I get involved?

### Attend City Meetings:

Schedules and contact information for these city groups are available on the city's website at [lexingtonky.gov](http://lexingtonky.gov)

- City Employee's Pension Fund Board
- Ethics Commission
- Infrastructure Hearing Board
- Internal Audit Board
- Police and Fire Retirement Board

### Contact This Person:

Glenn Brown, Deputy Chief Administrative Officer

Phone: (859) 258-3133

Email: [gbrown3@lexingtonky.gov](mailto:gbrown3@lexingtonky.gov)



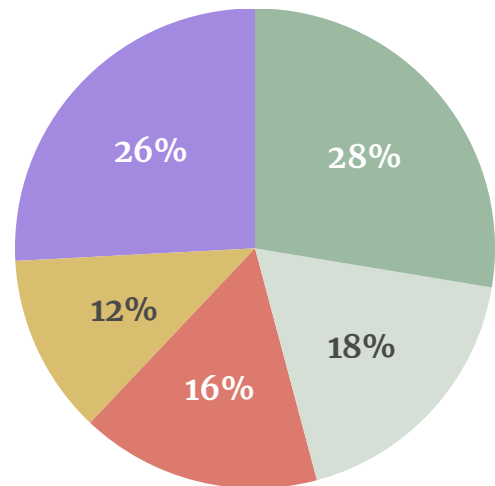
# Public Health

**\$ 11,301,652 | 1.69% of City Appropriations**

**↑ 4.28% from FY20 Budget**

## Where's it going?

Family Services provides services to families with young parents. Social Services Administration houses substance and domestic violence prevention programs as well as Partners for Youth. Youth Services provides casework for families facing disruptions. Aging & Disabilities operates the Senior Center and other programs. Social Service Agencies are external organizations funded through the ESR program.



- Div. of Family Services
- Social Services Administration
- Div. of Youth Services
- Div. of Aging & Disabilities
- Social Services Agencies

## How do I get involved?

### Attend City Meetings

Schedules and contact information for these city groups are available on the city's website at [lexingtonky.gov](http://lexingtonky.gov)

- Board of Health
- Commission for People with Disabilities
- Community Action Council Board
- Domestic Violence Prevention Board
- Senior Services Commission
- Social Services Advisory Board

### Talk to this person

Chris Ford, Commissioner of Social Services  
Phone: (859) 258-3800  
Email: [cford2@lexingtonky.gov](mailto:cford2@lexingtonky.gov)



# Public Safety

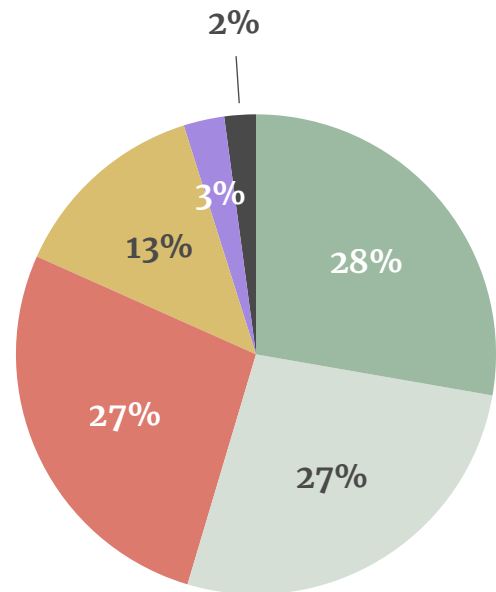
**\$ 299,254,684.00 | 44.71% of City Appropriations**

**0.00% from FY20 Budget**

## Where's it going?

Public Safety Administrator includes Animal Control, Security, and Pension programs. Misc. includes the Divisions of Code Enforcement and Building Inspection.

Significant changes from last FY: A \$3.9M (5%) increase to the Public Safety Administration, a \$2M (47%) increase to Division of Enhanced 911, and a \$1M (1%) decrease to the Division of Police.



- Div. of Police
- Div. of Fire & Emergency Services
- Public Safety Administrator
- Div. of Community Corrections
- Enhanced 911
- Misc.

## How do I get involved?

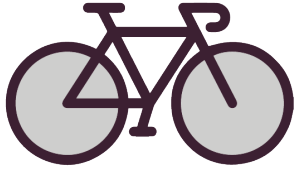
### Attend these city meetings

Schedules and contact information for these city groups are available on the city's website at [lexingtonky.gov](http://lexingtonky.gov)

- Address Enforcement Administrative Hearing Board
- Animal Care and Control Advisory Committee
- Bluegrass Crime Stoppers
- Domestic Violence Prevention Board
- Emergency Medical Advisory Board
- Human Rights Commission
- Planning & Public Safety Committee
- Police and Fire Retirement Fund Board

### Talk to this person:

Ken Armstrong, Commissioner of Public Safety  
Phone: (859) 258-3280  
Email: [karmstrong@lexingtonky.gov](mailto:karmstrong@lexingtonky.gov)



# Transportation

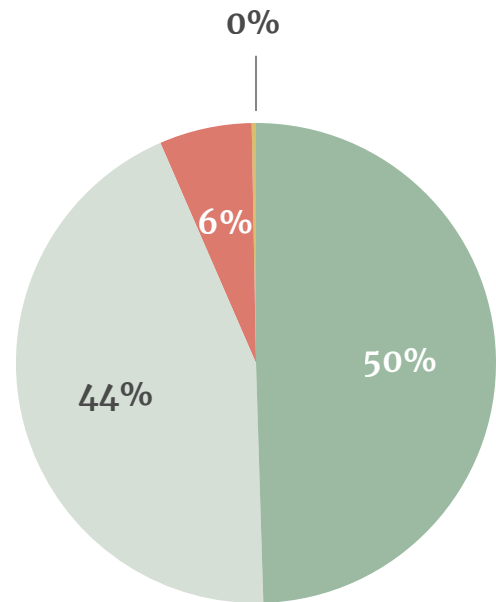
**\$ 27,774,965.00 | 4.15% of City Appropriations**

**↓ 12.51% from FY20 Budget**

## Where's it going?

Division of Streets and Roads maintains all city and county roads, including repaving, snow removal, and street sweeping. Division of Traffic Engineering is responsible for the maintenance and operation of the city's traffic control system.

Significant changes from last FY: A \$3.5M (20%) decrease to the Division of Streets and Roads.



- Division of Streets and Roads
- Division of Traffic Engineering
- Division of Engineering
- Misc.

## How do I get involved?

Attend these city meetings  
Schedules and contact information for these city groups are available on the city's website at [lexingtonky.gov](http://lexingtonky.gov)

- Bicycle Pedestrian Advisory Council
- Corridors Commission
- Infrastructure Hearing Board
- Paris Pike Corridor Commission
- Parking Authority Board
- Planning Commission
- Public Parking Corporation Board
- Transit Authority Board

### Talk to this person

Nancy Albright, Commissioner of Environmental Quality and Public Works

Phone: (859) 258-3401

# Glossary

## **Appropriations**

Appropriations accounts for how the government has decided to spend the revenue that it has generated.

## **Constitutional Offices**

Lexington's merged city-county government structure requires several constitutionally mandated county offices to be funded through the city budget.

## **Contingency**

Funds set aside for incidental expenses.

## **Debt Service**

Payments on previous years' bonding projects.

## **FY - Fiscal Year**

A year as determined for taxing or accounting purposes.

## **General Services District Fund**

The General Services District Fund encompasses most of the basic services provided to residents.

## **Indirect Cost Allocation**

Shared administrative expenses where a department or agency incurs costs for support that it provides to other departments/agencies (e.g., legal, finance, human resources, facilities, maintenance, technology).

## **LINK**

A group of 3 council members which reviews and recommend adjustments to the proposed budget

## **Restricted Funds**

All other funds in the LFUCG budget, aside from the General Services District Fund. These funds are restricted for specific uses as designated by their charter, and have specific revenue (income) streams.

## **Revenue**

Revenue accounts for all of the income that the government generates, including from taxes, fees, licensing, and more.



## **About CivicLex**

CivicLex is a non-profit organization that is working to bring daylight to the issues, policies, and procedures that impact Fayette County.

Contributions to this guide were made by Richard Young, Megan Gulla, and Sara Trapp.

## **Who supports this work?**

CivicLex is supported by the John S. and James L. Knight Foundation, the Blue Grass Community Foundation, and our generous Donors and Members.

CivicLex relies on support from folks like you to keep us going. Please consider supporting our work, or checking out what else we are up to at [civiclex.org](http://civiclex.org)

