



Guide to the LFUCG Budget

Mayor's Proposed FY21/22 Budget



CivicLex

Table of Contents

Explaining the budget

- 3 - What is this?
- 3 - What do I need to know about the budget before I read this?
- 5 - How is the budget created?
- 6 - How is the budget organized?
- 6 - How is CivicLex organizing this guide to the budget?
- 7 - How do you read the budget?

Examining the FY21/22 budget

- 12 - What is different about this year's budget?
- 15 - What does the overall proposed budget look like?
- 16 - Agriculture & Food Systems
- 17 - Arts & Culture
- 18 - Community Design
- 19 - Development & Housing
- 20 - Economic Development
- 21 - Education
- 22 - Energy & Environment
- 23 - General Government
- 24 - Immigration
- 25 - Public Health
- 26 - Public Safety
- 27 - Transportation

- 28 - Glossary
- 29 - About CivicLex

What is this?

This is our guide to the Mayor's Proposed FY21/22 Budget for the City of Lexington.

The city's budget can be a difficult thing to wrap your head around. The **Fiscal Year 21/22 Budget** is no exception. 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 produced entirely by CivicLex. **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 couldn't avoid complicated and technical language.
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.
 1. Here's an example of an *intent discrepancy*: we would tag a park safety improvement project to **Environment and Energy** since it is in the Division of Parks and Recreation, even though it's likely thought of by the city as **Public Safety** project.
 2. 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**.

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.

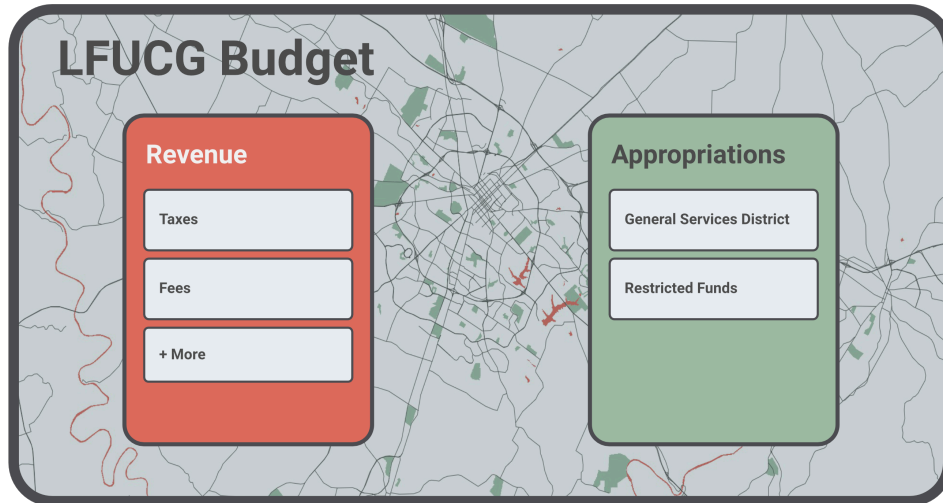
Revenue

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

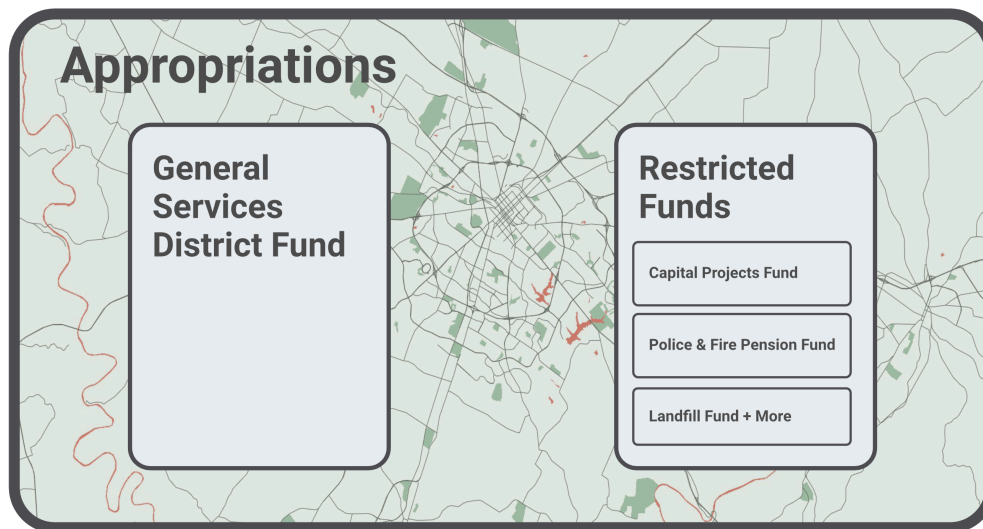
Explaining The Budget

What is the Budget?

A city budget is a document that shows all of the money that the city receives and spends in a given year. Lexington’s budget does not go by the calendar year. Each budget describes a **Fiscal Year**, which runs from July 1 to the end of June in the following year.



The money the city receives is called **Revenue**, and the revenue section of the budget gives details about how much money the city receives from each revenue source. **Appropriations** are what the city spends its revenue on. This makes up the majority of the budget document itself. Any item that the city wants to spend money on that is not included in the budget requires a **budget amendment** from council, which requires a supermajority to pass.



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** are 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 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.

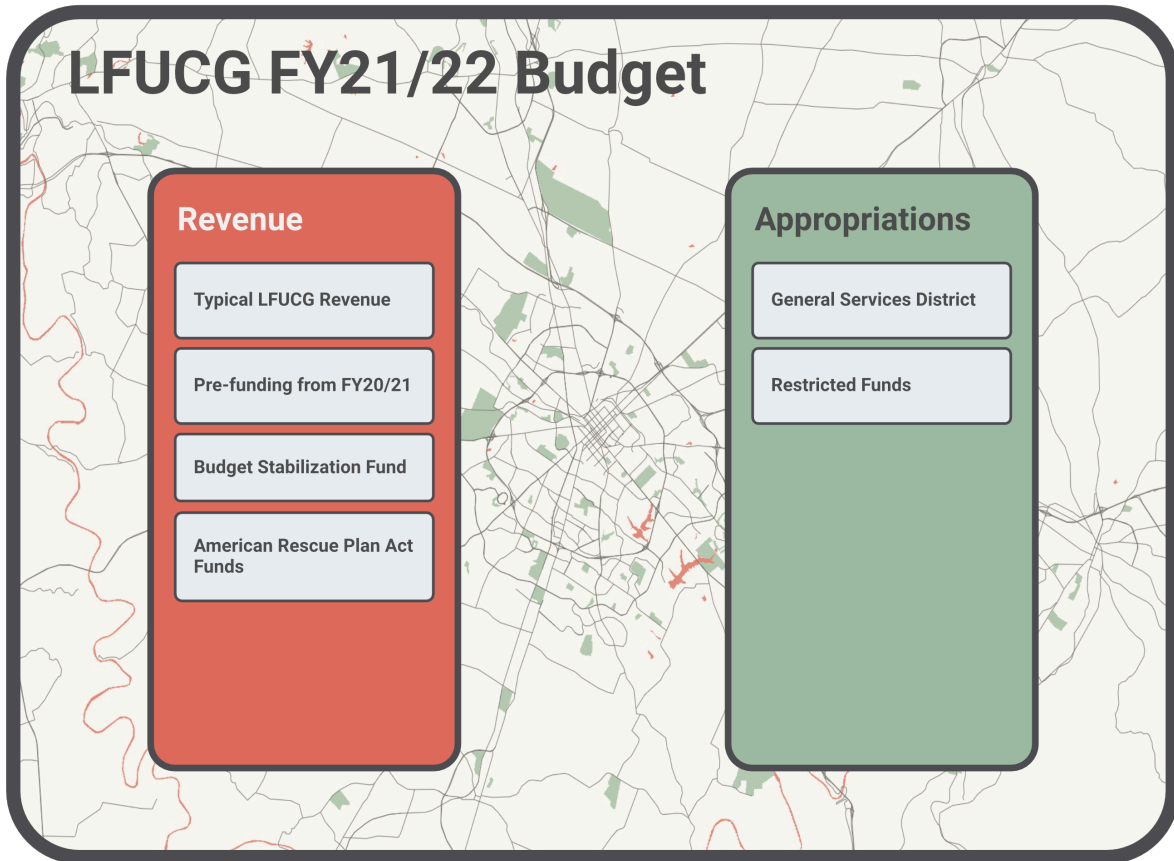
5. First and Second Readings

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 different. Visit civiclex.org to see the latest updates on the process.

How is this year's budget organized?



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.

					
Agriculture & Food Systems	Art & Culture	Community Design	Development & Housing	Economic Development	Education
					
Energy & Environment	General Government	Immigration	Public Health	Public Safety	Transportation

How do you read the budget?

The Mayor’s Proposed Budget is available on the City’s website (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.

Start reviewing the budget by looking at the Summary pages for each fund, which give you an overview of where revenue is coming from and where appropriations are budgeted for the year.

Summary of Revenue & Appropriations

Summary of Revenue and Appropriations
FY 2021 Council Adopted Budget
General Services District

	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	\$ Change	% Change
Revenue					
Ad Valorem Taxes					
Licenses and Permits					
Services					
Fines and Forfeitures					
Intergovernmental					
Property Sales					
Investments					
Other Financing Sources					
Other Income					
Total Revenue					
Fund Balance, July 1	3,500,000	4,484,468	150,000	(4,334,468)	-96.7%
Economic Contingency			20,000,000	20,000,000	
Budget Stabilization			9,400,000	9,400,000	
Total Funds Available	\$ 374,740,109	\$ 380,648,159	\$ 379,043,779	\$ (1,604,380)	-0.4%
Appropriations					
Operating Expenditures					
Personnel					
Partner Agencies					
Debt Service					
Insurance					
Operating					
Transfers To\From) Other Funds					
Total Operating					
Capital Expenditures					
CIP Capital					
Operating Capital	675,525	1,900	121,500	119,600	6294.7%
Total Capital	\$ 1,630,525	\$ 1,900	\$ 121,500	\$ 119,600	6294.7%
Total Appropriations	\$ 373,239,513	\$ 379,148,136	\$ 378,863,565	\$ (284,571)	-0.1%
Fund Balance, June 30	\$ 1,500,596	\$ 1,500,023	\$ 180,215	\$ (1,319,809)	-88.0%

Revenue Summary

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

Appropriations Summary

This shows the major categories of Appropriations that will be spent in that particular fund.

**Summary of Revenue and Appropriations
FY 2021 Council Adopted Budget
General Services District**

	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	\$ Change	% Change
Revenue					
Ad Valorem Taxes					
Licenses and Permits					
Services					
Fines and Forfeitures					
Intergovernmental					
Property Sales					
Investments					
Other Financing Sources					
Other Income					
Total Revenue					
Fund Balance, July 1	3,500,000	4,484,468	150,000	(4,334,468)	-96.7%
Economic Contingency					
Budget Stabilization					
Total Funds Available					
Appropriations					
Operating Expenditures					
Personnel					
Partner Agencies					
Debt Service					
Insurance					
Operating					
Transfers To/(From) Other Funds					
Total Operating	\$ 371,608,988	\$ 379,146,236	\$ 378,742,065	\$ (404,171)	-0.1%
Capital Expenditures					
CIP Capital	\$ 955,000	\$ -	\$ -	\$ -	
Operating Capital	675,525	1,900	121,500	119,600	6294.7%
Total Capital	\$ 1,630,525	\$ 1,900	\$ 121,500	\$ 119,600	6294.7%
Total Appropriations	\$ 373,239,513	\$ 379,148,136	\$ 378,863,565	\$ (284,571)	-0.1%
Fund Balance, June 30	\$ 1,500,596	\$ 1,500,023	\$ 180,215	\$ (1,319,809)	-88.0%

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

Current FY Budget with changes
These columns show the proposed budget for the upcoming Fiscal Year, and how it changed over the previous year.

**Summary of Revenue and Appropriations
FY 2021 Council Adopted Budget
General Services District**

	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	\$ Change	% Change
Revenue					
Ad Valorem Taxes					
Licenses and Permits					
Services					
Fines and Forfeitures					
Intergovernmental					
Property Sales					
Investments					
Other Financing Sources					
Other Income					
Total Revenue	2,891,178	2,080,111	2,221,317	(433,200)	-10.9%
Fund Balance, July 1					
Economic Contingency					
Budget Stabilization					
Total Funds Available					
Appropriations					
Operating Expenditures					
Personnel					
Partner Agencies					
Debt Service					
Insurance	9,839,155	8,467,741	7,741,519	(726,222)	-8.6%
Operating					
Transfers To/(From) Other Funds					
Total Operating					
Capital Expenditures					
CIP Capital					
Operating Capital					
Total Capital					
Total Appropriations					
Fund Balance, June 30					

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

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

Fund Balances
This shows what the expected Fund Balance will be at the end of the budgeted Fiscal Year.

Revenue Detail and Operating Budget

Once you make it past the Summary sheet, take a look at the Revenue Detail and the Operating Budget by Fund. These are essentially more detailed versions of the Summary Pages.

Lexington-Fayette Urban County Government
Revenue Detail for 2021

	Actual		Adopted	Amended	Apr	Estimated	Adopted	FY21 Adopted versus FY20	
	FY18	FY19	FY20	FY20	FY20	FY20	FY21	Estimated	%
Fund 1101 - General Services District									
40810 - Realty Taxes	20,832,659	21,973,820	22,729,000	22,750,070	22,609,984	22,750,070	23,660,990	910,920	4%
40840 - Personality Taxes	1,733,582	1,640,783	1,650,000	1,694,000	1,687,154	1,694,000	1,700,000	6,000	0%
40900 - PSC Taxes	1,076,974	719,182	922,000	895,000	954,950	800,000	800,000	-	-
40930 - Property Tax Discount	(408,932)	(422,460)	(415,000)	(413,000)	(442,835)	(439,070)	(450,000)	(10,930)	(2)%
40960 - Property Tax Commission	(996,218)	(1,026,917)	(1,026,000)	(1,026,000)	(1,061,453)	(1,026,000)	(1,075,000)	(49,000)	(5)%
40990 - Delinquent - Realty and Personal	66,411	105,857	75,000	200,000	83,067	100,000	100,000	-	-
41110 - Supplementary Tax Bills	118,557	7,953	15,000	15,000	4,775	10,000	10,000	-	-
41140 - Omitted Tax	91,038	136,042	100,000	100,000	79,581	100,000	110,000	10,000	10%
41020 - Motor Vehicle Ad Valorem Tax	2,088,136	2,164,790	2,000,000	2,032,000	1,513,539	2,100,000	2,200,000	100,000	5%
41050 - County Clerk Com - Mtr Veh	(73,633)	(77,123)	(75,000)	(67,000)	(62,376)	(67,000)	(80,000)	(13,000)	(19)%
Property Tax Accounts	24,528,574	25,221,927	25,975,000	26,180,070	25,366,384	26,022,000	26,975,990	953,990	4%
40010 - Employee Withholdings	199,492,921	200,985,809	208,250,000	208,250,000	164,940,052	207,282,370	185,951,110	(21,331,260)	(10)%
40040 - Business Returns	44,427	-	-	-	-	-	36,110,870	(7,396,204)	(17)%
40100 - Insurance	34,581	-	-	-	-	-	34,830,660	(1,000,002)	(3)%
40190 - Franchise Fee	25,212	-	-	-	-	-	25,532,710	(4)	0%
40220 - Bank Franchise Fee	1,566	-	-	-	-	-	1,780,000	6,020	0%
40130 - Bond Deposits	(2)	-	-	-	-	-	-	-	-
40160 - Regulated License Fee	913	-	-	-	-	-	965,000	2,459	0%
40250 - Vehicle License	-	-	-	-	-	-	250,000	-	-
40310 - Deed Tax Fee	2,004	-	-	-	-	-	2,100,000	100,000	5%
40340 - Registration Fees	412	-	-	-	-	-	390,000	0	-
40350 - Certificates of Occupancy	6	-	-	-	-	-	6,000	-	-
40370 - Filing Fee - Planning and Zoning	117,354	110,568	130,000	130,000	77,380	94,500	96,000	1,500	2%
40400 - Animal License	41	-	-	-	-	-	48,000	-	-
40430 - Hotel - Motel License Fee	36	-	-	-	-	-	40,700	4,700	13%
Licenses and Permits	308,811						8,101,050	(29,612,791)	(9)%
41910 - Building Permits	1,697	-	-	-	-	-	2,102,000	12,000	1%
41940 - Park Land Acquisition	351	-	-	-	-	-	301,000	-	-
41510 - Detention Work Release Fees	38	-	-	-	-	-	35,880	80	0%
41540 - Detention Center Bed Fees	6,923	-	-	-	-	-	6,196,985	(781,896)	(11)%
41570 - Detention Center Prisoner Fees	354	-	-	-	-	-	360,600	-	-
41600 - Detention Center Medical Reimb	525	-	-	-	-	-	538,424	(125,005)	(19)%
41630 - Detention Center Other	626,454	1,126,241	1,060,244	1,060,244	878,098	1,076,748	1,091,548	14,800	-

Estimates & Changes
These vertical lines show the estimated revenue for the upcoming Fiscal Year, and how it changed over the previous year.

Budget Detail
This shows the details of where revenue the city expects to receive is coming from.

Operating Budget by Fund and Division
Fund 1101 - General Services District

	Prior and Current Budget Year						New or Expanded Service		
	Prior Budget Year			Continuation			New or Expanded Service		
	2019 Actual	2020 Original	2020 YTD Actual	2021 Request	2021 Mayor's	2021 Council	2021 Request	2021 Mayor's	2021 Council
Department 111000 - Judicial									
60000 - Personnel	427,467	427,350	352,642	448,026	439,372	439,372	-	-	-
70000 - Operating	10	-	-	-	-	-	-	-	-
Total	438								
Budget Detail (Information Only)									
Department 111001 - Circuit Judges									
Section 0001 - Unallocated Subsection									
63121 - Non-Civil Service Salaries	211	-	-	-	-	-	-	-	-
63122 - Appointed Officials	87	-	-	-	-	-	-	-	-
63152 - Overtime-CERS	5	-	-	-	-	-	-	-	-
63413 - Sick Leave	3,238	3,238	3,238	3,238	3,238	3,238	-	-	-
63511 - Pension Contributions	66	-	-	-	-	-	-	-	-
63615 - BP - UCG	30	-	-	-	-	-	-	-	-
63621 - FICA	17	-	-	-	-	-	-	-	-
63622 - Unemployment Insurance	-	-	-	-	-	-	-	-	-
63624 - Medicare Expense	4	-	-	-	-	-	-	-	-
63625 - Other Voluntary Benefits-UCG	-	-	-	-	-	-	-	-	-
73101 - Property and Casualty Excess Ins	-	-	-	-	-	-	-	-	-
73102 - Property and Casualty Self Ins.	2,588	2,371	2,371	2,717	1,913	1,913	-	-	-
74101 - Required Certification/Trainin	-	-	-	-	-	-	-	-	-
74102 - Conferences and Other Training	5	-	-	-	-	-	-	-	-
77801 - Dues	3	-	-	-	-	-	-	-	-
Section S0001 Total	438								
Department D11001 Total	438								

Prior Budget Year & Continuation
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.

Budget Detail
This shows the details of where Appropriations are budgeted to go.

Examining The FY21/22 Budget

What is different about this year's budget?

This is a significantly larger proposed budget than previous years. This budget size is made possible by pre-funding the budget with leftover money from this year and funds from the American Rescue Plan Act's Local Funding.

Combining the General Services District Fund and Restricted Funds, the City's budget tops out at **\$742M**. This is an **increase of \$70M** from the FY21 budget and a **\$52M increase** from the FY20 budget. The increase is primarily driven by additional funding for a select few Divisions across City Government, including:

- Water Quality (\$17M+)
- Streets & Roads (\$16M+)
- Parks & Recreation (\$3M+)
- Debt & Non-Departmental Allocations (\$8M+)
- Public Safety Administrator (~\$5M)
- Facilities & Fleet Management (\$4M+)
- Police (\$4M)
- Fire & Emergency Services (~\$4M)
- Savings (~\$4M)

What new and expanded allocations are included in the budget?

The Mayor's Proposed budget funds several new initiatives across city government and provides significant resources for some things that the city government already does and some overdue maintenance. Many of these new programs are relatively inexpensive compared to the dramatic funding increases provided for existing city services.

Here are some of the highlights, along with what we can most easily identify as their corresponding funding:

New Initiatives

- A senior staff position in the Mayor's Office to oversee the Mayor's Commission on Racial Justice & Equality recommendation implementation (\$138k).
- A new Code Enforcement assistance program to help property owners with repairs (\$200k).
- Department of Housing Advocacy & Community Development (\$200k).
- Recovery Supportive Living Assistance (\$60k).

Existing Service Expansion & Commitments

- \$8M increase in expenses related to sanitary sewer projects.
- \$4M in additional debt payments.
- \$2M each for the Purchase of Development Rights program, new fleet vehicles, and new Police officers.
- \$1M increase in the Affordable Housing fund allocation.

Maintenance Investments

- \$15M increase in sanitary sewer funding transfers.
- \$12M in new street paving.
- \$4.8M in park improvements, including \$1.3M for a new irrigation system for Lakeside Golf Course.
- \$3M for new Police vehicles.

What are the significant changes to how the budget is funded?

There are two novel financial changes to how the city budget is funded this year - **pre-funding** and a wave of national funding through the **American Rescue Plan Act (ARPA)**, the Biden Administration's stimulus package. These two changes allow the city to cover almost \$18M of the budget with one-time sources.

While this is great for increasing our investment in our community, it is not a sustainable source of revenue beyond this year. What happens to many of these funding items after this year is unclear.

Here is a brief look at some of the things that are funded in this year's budget through these unconventional sources.

Pre-Funding

These items are being "pre-funded" from projected leftover resources from this current year's budget.

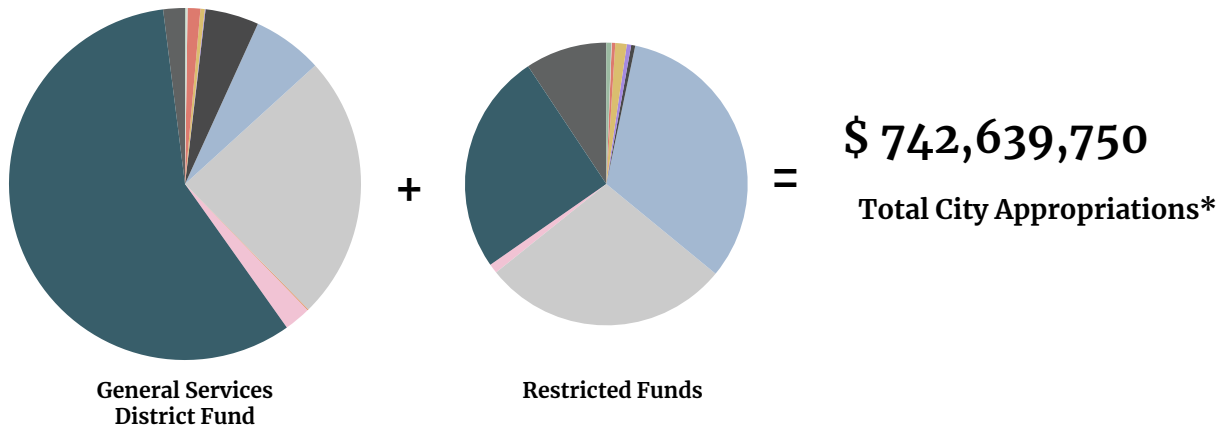
- \$3.6M for the city's Extended Social Resource program - funding for non-government social services.
- \$2M for new street lights.
- \$500k for the city's Jobs fund.
- A variety of other expenses, including Police computers and Ballistic Vests, Fire Department employee gear, and more.

ARPA Funding

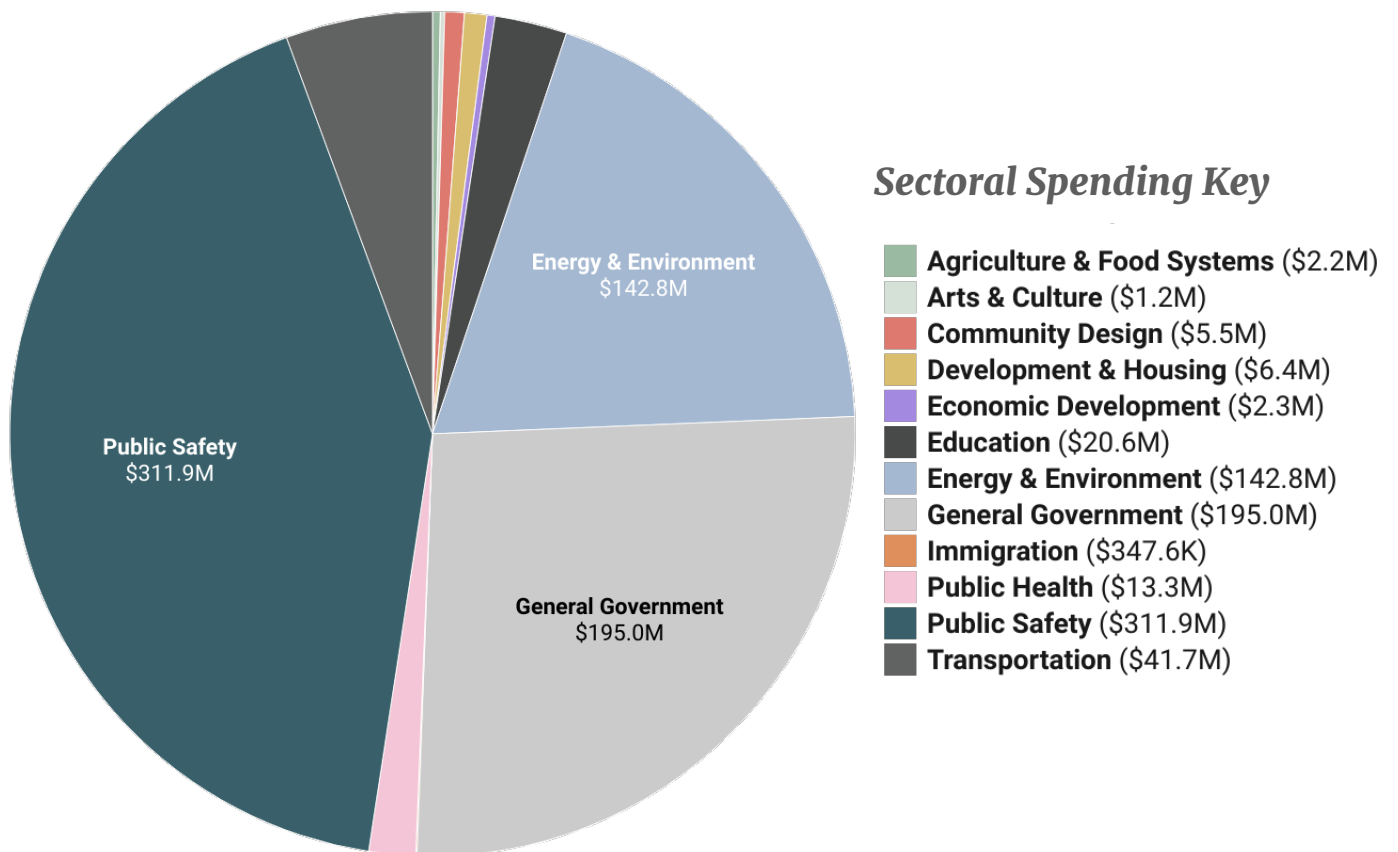
These items are being funded through dollars received from the American Rescue Plan Act.

- \$3M for the Affordable Housing Fund.
- \$1.3M for replacing the irrigation system at Lakeside Golf Course.
- \$750k for Homelessness Prevention.
- \$400k for a parking lot in Shilito Park.
- \$375k for new bathrooms in Woodland Park.
- \$325k for LexArts.
- \$300k for Economic Development.
- \$3M+ in park improvements and other programs.

What do the fund groups look like?



What does the combined budget look like?



Source: CivicLex • Created with Datawrapper



Agriculture & Food Systems

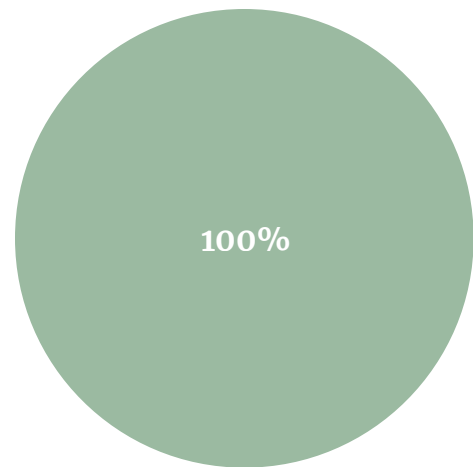
\$ 2,216,670.00 • 0.3% of City Appropriations

↑ 945.45% from FY21 Budget

Where's it going?

100% of appropriations tagged to this sector were for the **Purchase of Development Rights** program (PDR), which buys the right to develop horse farm lands for their preservation. Funds for the Director of Local Food & Agricultural Development couldn't be separated from other funding.

Significant changes from last FY: The PDR program is funded with \$2M in funds to acquire new property development rights - no funds for acquisition were included last year.



● 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

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

Need a contact? Talk to:

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



Arts & Culture

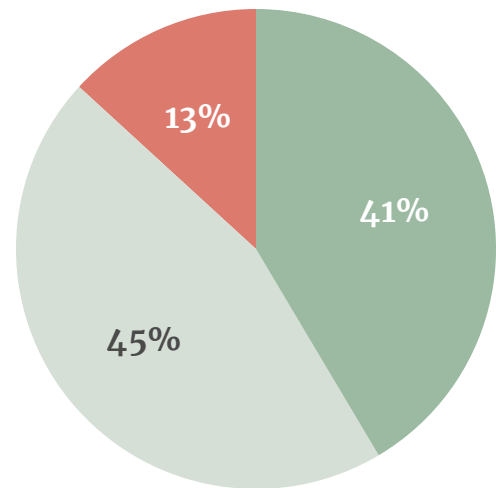
\$ 1,218,287.00 • 0.16% of City Appropriations

↑ 22.97% from FY21 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 include 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: Many of the agencies that are traditionally funded through the General Services District Fund are being funded this year through the ARPA federal stimulus, which is one-time funding.



- 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

- 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

Need a contact? Talk to:

Heather Lyons, Director of Arts and Cultural Affairs
 Phone: (859) 258-3123
 Email: hlyons@lexingtonky.gov



Community Design

\$ 5,542,964.00 • 0.75% of City Appropriations

↓ 30.35% from FY21 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.

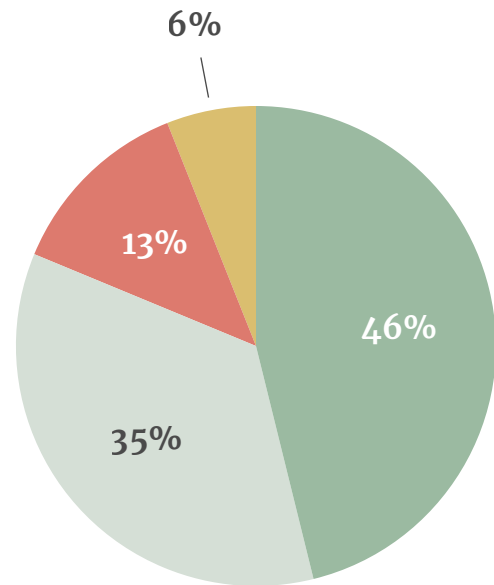
Significant changes from last FY: Planning, Historic Preservation, and Engineering all received modest funding increases. The Chief Development Officer, which is also funded elsewhere, received a significant cut.

How do I get involved?

Attend these city meetings:

Schedules and contact information are available on the city's website at lexingtonky.gov

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



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

Need a contact? Talk to:

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



Development & Housing

\$ 6,358,159.00 • 0.86% of City Appropriations

↓ 9.84% from FY21 Budget

Where's it going?

Community / Resident Services provides housing assistance for families. Grants & Special Programs oversees the Affordable Housing Fund and Homelessness Prevention. The Department of Housing Advocacy is a new city department focusing on all of the city's housing work.

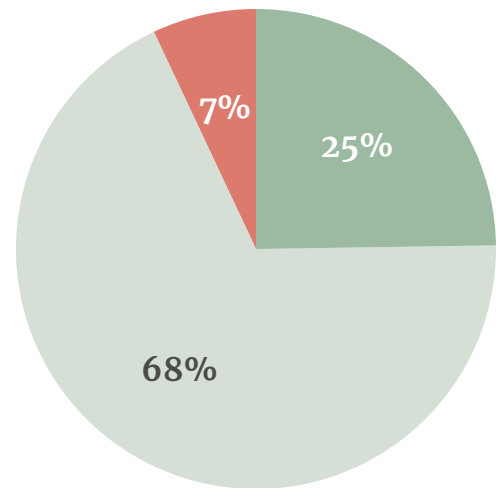
Significant changes from last FY: The Department of Housing Advocacy is new - and will come with a Commissioner and Community Development specialist. There was also a \$1M increase in the affordable housing fund allocation.

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

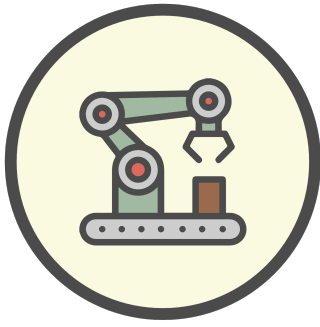
- Affordable Housing Governing Board
- Board of Adjustments
- Planning Commission
- Infill and Redevelopment Subcommittee
- Housing Authority Board
- Neighborhoods in Transition Task Force
- Vacant Property Review Commission



- Community/Resident Services
- Grants & Special Programs
- Department of Housing Advocacy

Need a contact? Talk to:

Charles Lanter, Director of Grants and Special Programs
 Phone: (859) 258-3070
 Email: grants@lexingtonky.gov



Economic Development

\$ 2,269,710.00 • 0.31% of City Appropriations

↓ 45.78% from FY21 Budget

Where's it going?

Economic Development Agencies serves as 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.

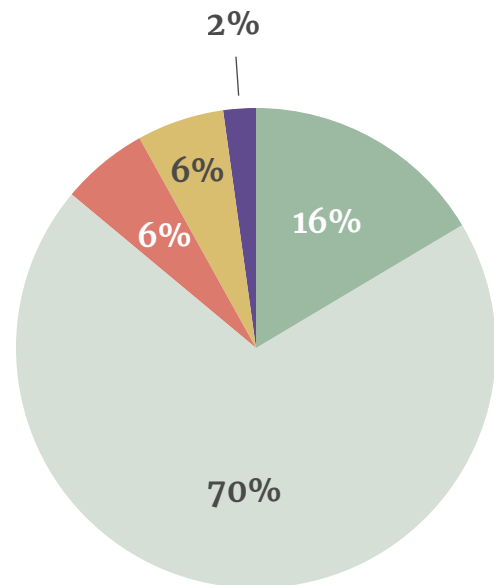
Significant changes from last FY: Funding for the Chief Development Officer's office was reduced by almost \$1.5M. It was above normal levels last year from the LFUCG stimulus program - that may make a reappearance before the budget is approved.

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

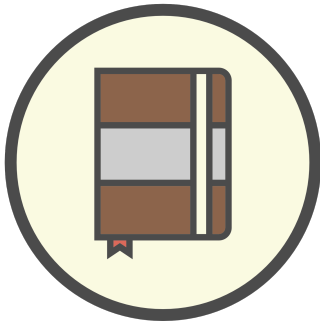
- Downtown Lexington Management District
- Downtown Lexington Partnership Board Meeting
- Economic Development Investment Board
- Lexington Center Corporation Board of Directors
- Vacant Property Review Commission



- Economic Development Agencies
- Chief Development Officer/Admin
- Partner Agencies
- Social Service Agencies
- Special Programs

Need a contact? Talk to:

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



Education

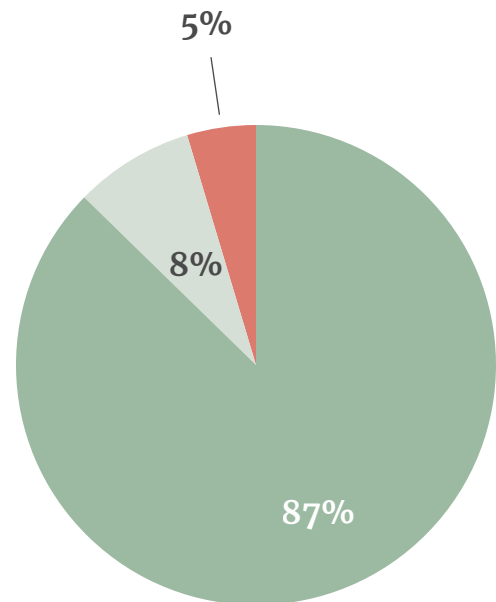
\$ 20,551,386.00 • 2.77% of City Appropriations

↓ 0.13% from FY21 Budget

Where's it going?

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

Significant changes from last FY: Several Component Agencies were added back to the budget, including the Carnegie Center and the Explorium. The Youth Services allocation was increased by almost 20%.



- 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

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

Need a contact? Talk to:

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



Energy & Environment

\$ 142,770,824.00 • 19.22% of City Appropriations

↑ 15.30% from FY21 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.

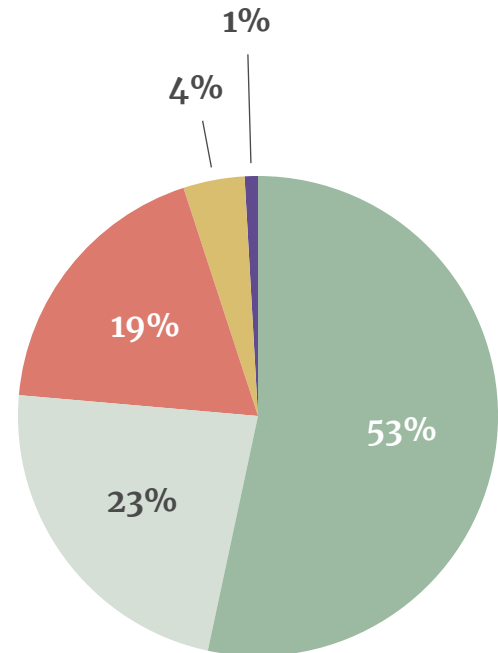
Significant changes from last FY: Several significant increases - almost \$1M to Environmental Services, \$4M increase to Parks and Rec, and \$17.5M to Water Quality.

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

- Agriculture Extension 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



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

Need a contact? Talk to:

Nancy Albright, Commissioner of Environmental Quality and Public Works

Phone: (859) 258-3401

Email: nalbright@lexingtonky.gov



General Government

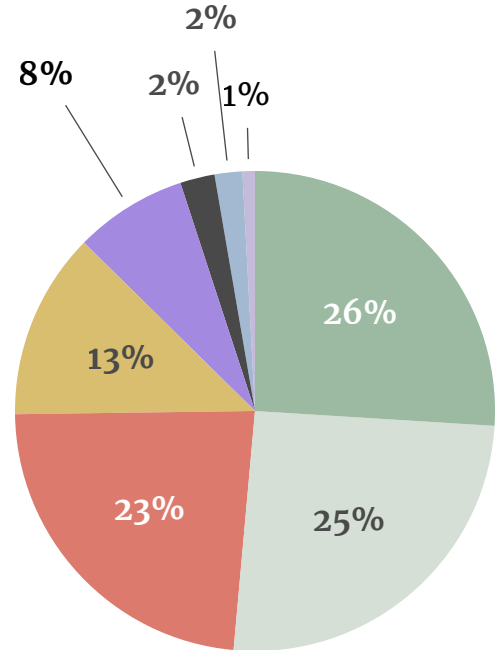
\$ 195,007,697.00 • 26.28% of City Appropriations

↑ 10.59% from FY21 Budget

Where's it going?

Administrative Divisions include: Grants & Special Programs (\$1M), LexCall 311 (\$1.3M), Human Resources (\$3.4M), Law (\$2.8M), Computer Services (\$10.2M), Information Technology (\$1.2M), Enterprise Solutions (\$1.3M), Facilities & Fleet Management (\$16.8), and more.

Finance Divisions include: Contingency Funds (\$9.5M), Indirect Cost Allocation (-\$6M), Finance Administration (\$2.6M), Accounting (\$1.6M), Revenue (\$5.8M)



- 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

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

Need a contact? Talk to:

Glenn Brown, Deputy Chief
Administrative Officer
Phone: (859) 258-3133
Email: gbrown3@lexingtonky.gov



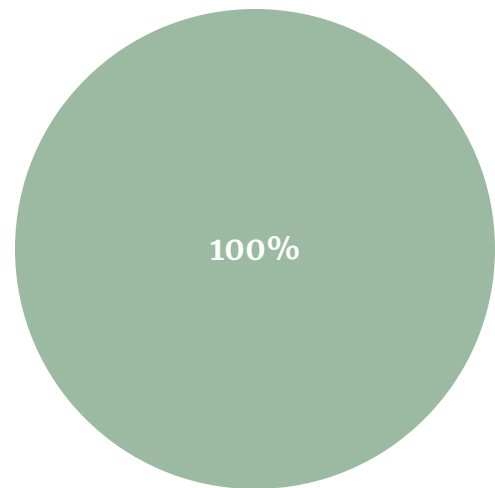
Immigration

\$ 347,642.00 • 0.05% of City Appropriations

↑ 100.00% from FY21 Budget

Where's it going?

For the first time, we've pulled **Multicultural Services** out of the Mayor's Office, and brought it into its own sector, Immigration. These appropriations go entirely to **Global Lex**, a multilingual, multidisciplinary center where local residents and foreign-born population obtain information, access programs and services, meet to celebrate cultural events and visit our international art gallery.



● Multicultural Services

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

- Mayor's International Affairs Advisory Commission
- Sister Cities Program Commission

Need a contact? Talk to:

Isabel Taylor, Multicultural Affairs Coordinator
Phone: (859) 519-8222
Email: itaylor@lexingtonky.gov



Public Health

\$ 13,263,376.00 • 1.79% of City Appropriations

↑ 17.36% from FY21 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. Office of the Mayor is funding for the Commission on Racial Justice and Equality.

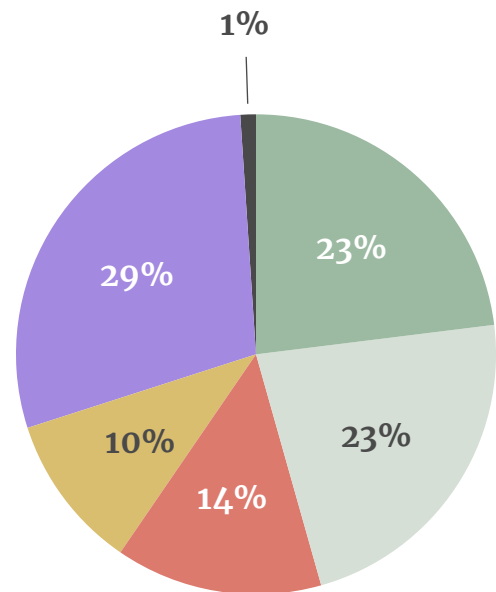
Significant changes from last FY: An almost \$1M increased allocation to the ESR program. An additional \$1M to the Social Services Administration.

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

- Board of Health
- Commission for People with Disabilities
- Community Action Council Board



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

Need a contact? Talk to:

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



Public Safety

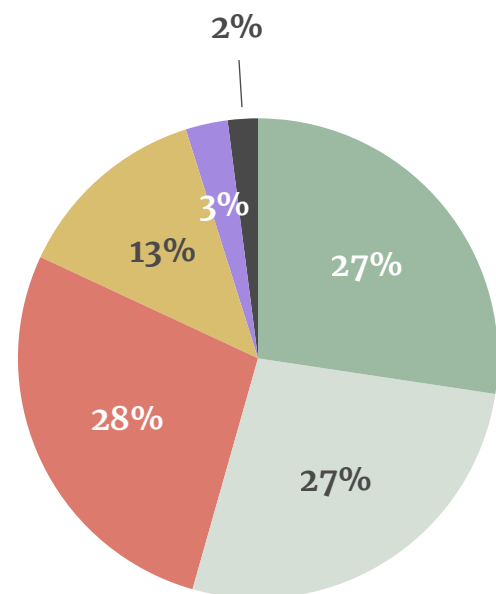
\$ 311,898,209.00 • 41.97% of City Appropriations

↑ 4.93% from FY21 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 \$4.15M increase to the Division of the Police for new recruits (\$2M), new vehicles (\$3M), and more. An additional \$4M for Fire and Emergency Services for new fire vehicles. An additional \$5M for police and fire pension costs in the Public Safety Administrator.



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

- 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

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

Need a contact? Talk to:

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



Transportation

\$ 41,724,726.00 • 5.61% of City Appropriations

↑ 85.65% from FY21 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.

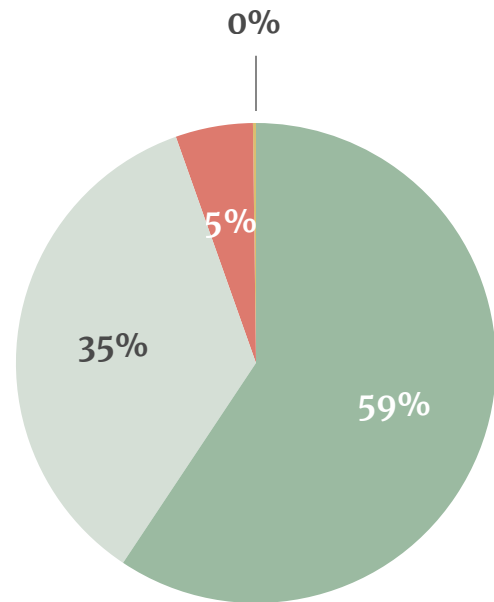
Significant changes from last FY: The Division of Streets and Roads saw an increase of \$16M for additional paving. There was also a \$2.8M increase for the Division of Traffic Engineering as well.

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

- 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



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

Need a contact? Talk to:

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

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 Kit Anderson.

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

