

Guide to the LFUCG Budget

*Mayor's Proposed FY23/24 Budget
Spring 2023*



CivicLex

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What is this?

This is our guide to the Mayor's Proposed FY23/24 Budget for the City of Lexington.

The city's budget can be a difficult thing to wrap your head around. The **Fiscal Year 23/24 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 how 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. This year's budget guide is primarily based on the Division Summary of the Mayor's Proposed Budget, published by the City of Lexington. The division summary breaks down expenditures by department and then division, and according to operating, personnel and capital. This means we are very confident that the spending in each department is accurate, but interpreting the purpose of that spending can still be ambiguous.

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.

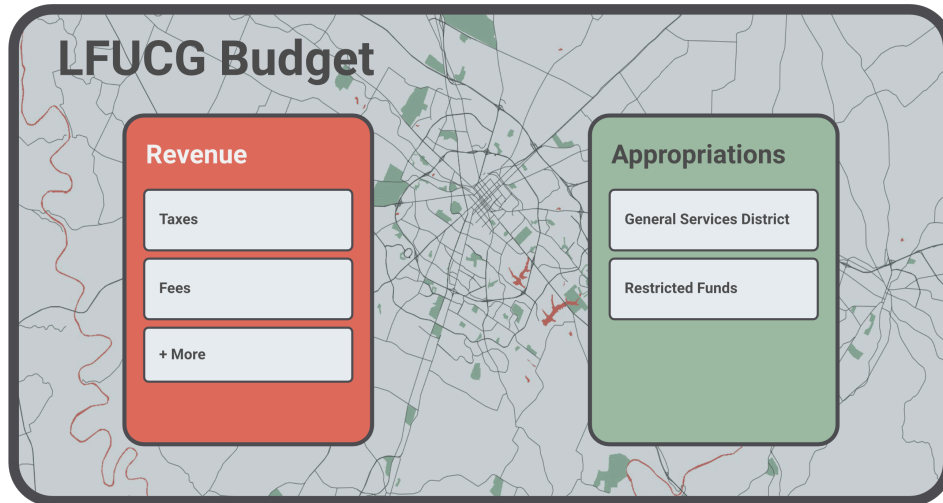
Revenue

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

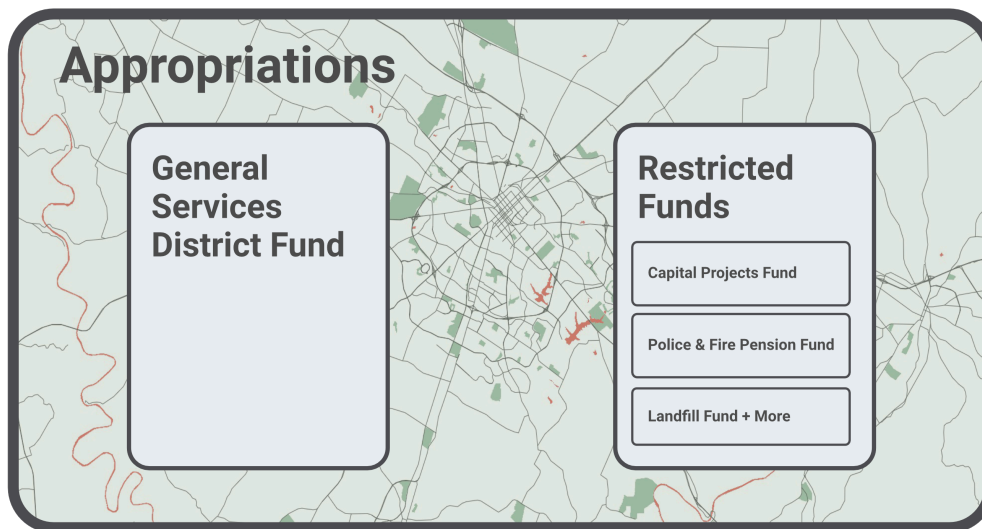
Explaining The Budget

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.

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.

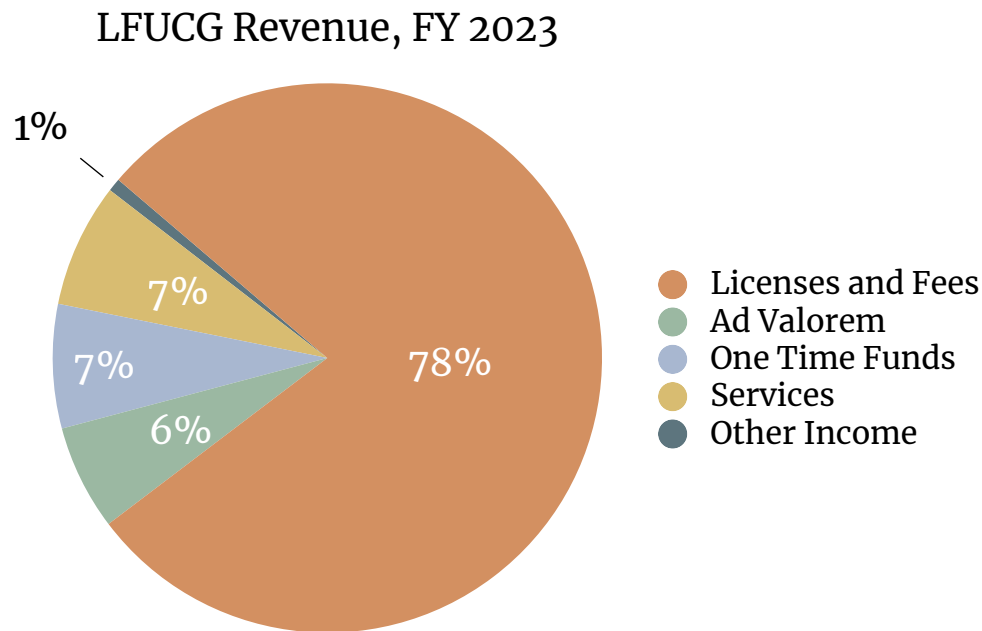
Summary of Revenue & Appropriations

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%

Where does the money come from?

Most of this budget guide focuses on appropriations, or how LFUCG spends its money. But this page is about **Revenue**, or where the money comes from.

LFUCG's number one source of revenue is **Licenses and Fees**, which includes permits, vehicle registration, and most taxes. **Ad Valorem Taxes**, or property taxes, are the next biggest source of revenue, followed by one time funds and income from services provided.



Inside Licenses and Fees, **Payroll Withholding** is the single biggest source of income for the city, and is 56% of general fund revenue. The top five sources of payroll revenue in Lexington are the University of Kentucky, Fayette County Public Schools, Baptist Health, LFUCG, and Amazon.

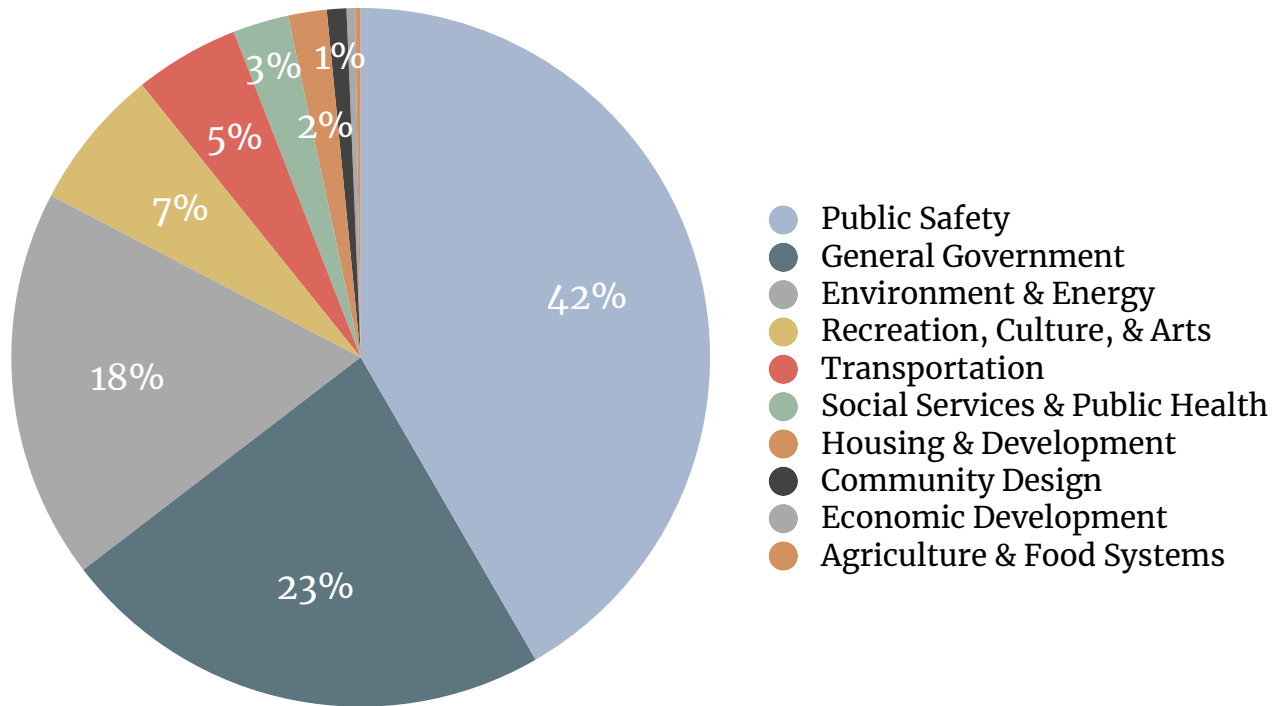
After Payroll Withholding, **Net Profit Taxes** are the second largest revenue stream. And contribute 11% of the General Fund. Many of the largest employers in Lexington are nonprofits, and do not have to pay net profit taxes.

Ad Valorem Taxes, or property taxes, come in at about \$28 million a year. However, LFUCG only keeps about \$10 million of that - the rest goes to Lextran, FCPS, and the Lexington Public Library. In the 90s, the Library sued LFUCG and received a judgement to receive at least 5% of all property tax collections.

Examining The FY23/24 Budget

Thinking about the budget by sector

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.



What are the sectors we use?



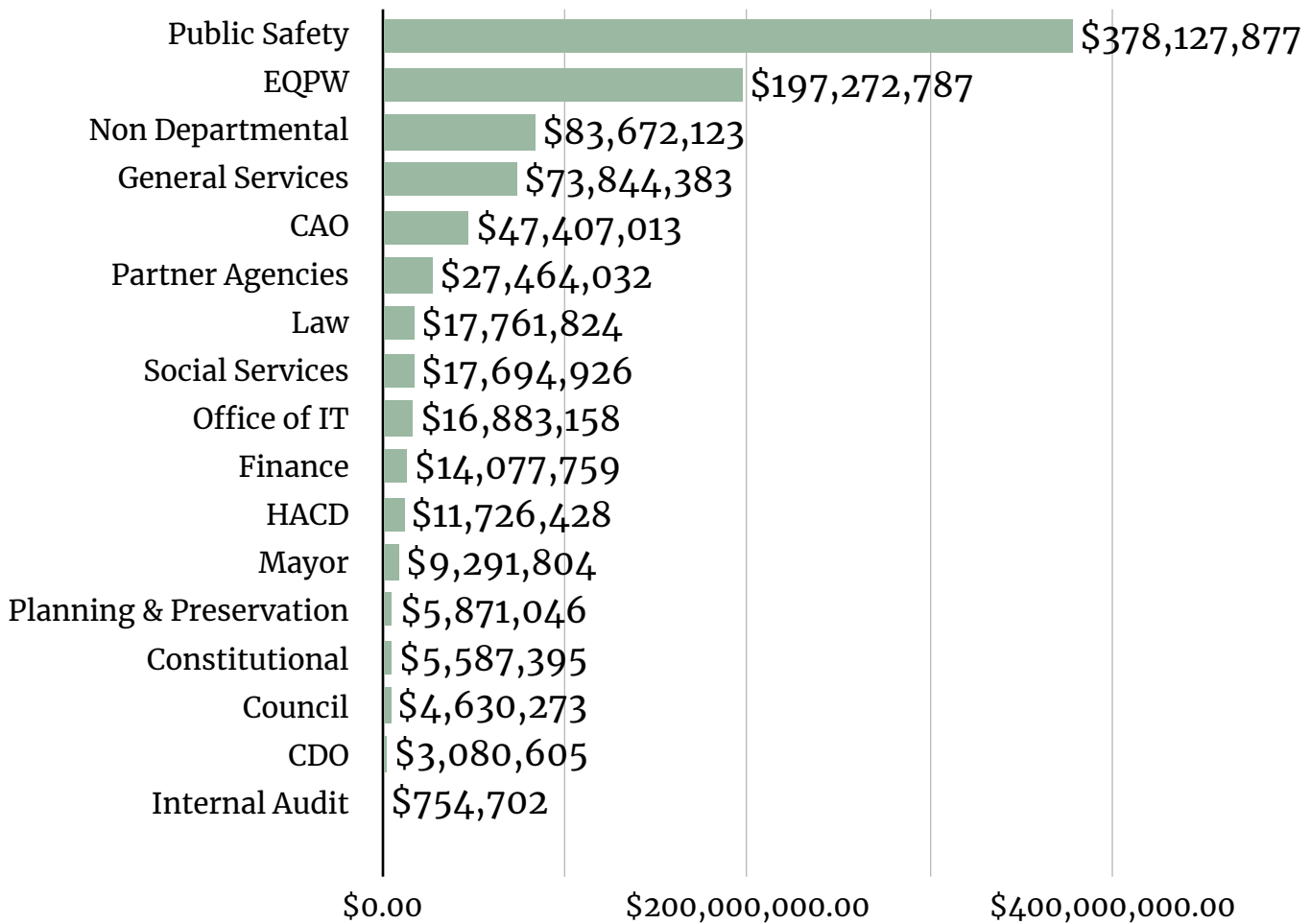
Thinking about the budget by department

This year, we are structuring our budget guide a little differently - by department, instead of by sector. **Departments** are how LFUCG actually structures their organization, and are a more 'official' way of looking at the budget. We think this view is helpful to understanding how LFUCG actually works, and for helping residents advocate for what they care about.

The budget can be divided into 17 departments. In the chart below, we had to use a couple of abbreviations.

- EQPW = Environmental Quality and Public Works
- CAO = Chief Administrative Officer
- Office of IT = Office of Information Technology
- HACD = Housing Advocacy and Community Development, LFUCG's newest department
- CDO = Chief Development Officer

FY23/34 Mayor's Proposed Budget, by Department



What is different about this year's budget?

Continuing the trends of recent years, the FY 23/24 budget is the biggest budget in LFUCG history, with **\$915 million of appropriations**. This includes \$475 million in the General Fund, \$405 million in Restricted Funds, \$24 million in pre-funding, and \$5 million from the American Rescue Plan, or ARPA.

75% of this funding goes to the 10 largest divisions in the city. These are:

- Fire and Emergency Services (\$110 million)
- Police (\$103 million)
- Water Quality (\$96 million)
- Public Safety Administration (\$96 million)
- Debt & Non-Departmental Allocations (\$83 m)
- Community Corrections (\$53 million)
- Human Resources (\$44 million)
- Waste Management (\$49 million)
- Parks and Recreation (\$37 million)
- Facilities and Fleet Management (\$34 million)

What new and expanded allocations are included in the budget?

The Mayor's Proposed budget funds several new initiatives across city government. Many of these new programs are relatively inexpensive compared to the large amounts of funding that baseline operations require.

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

New Initiatives

- A new Public Information Officer position inside the Urban County Council Office
- \$6 million for beginning the process to design and a new City Hall building
- \$500,000 for a local grant match for the Coldstream Business Park development
- \$337,000 to establish a new Department of Planning and Preservation, which will house Planning, Historic Preservation, and Purchase of Development Rights
- \$1.4 million to design a new Senior Center in Shillito Park
- \$2 million to construct a pool in Douglass Park

Maintenance and Upgrades

- \$14 million for paving, maintenance, and rejuvenation of streets and roads
- \$5.4 million for Police vehicle replacements
- \$2 million for the Purchase of Development Rights (PDR) program
- \$3.8 million for Waste Management vehicles

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

There are major 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 Federal Stimulus Package to help communities recover from COVID. These two changes allow the city to cover almost \$30 million 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

\$24 million worth of projects this year being "pre-funded". This is because LFUCG made more money than expected last year - they outpaced their projections, and have money left over. Pre-funded projects have **already been approved by council**, so this funding is locked in. These projects include:

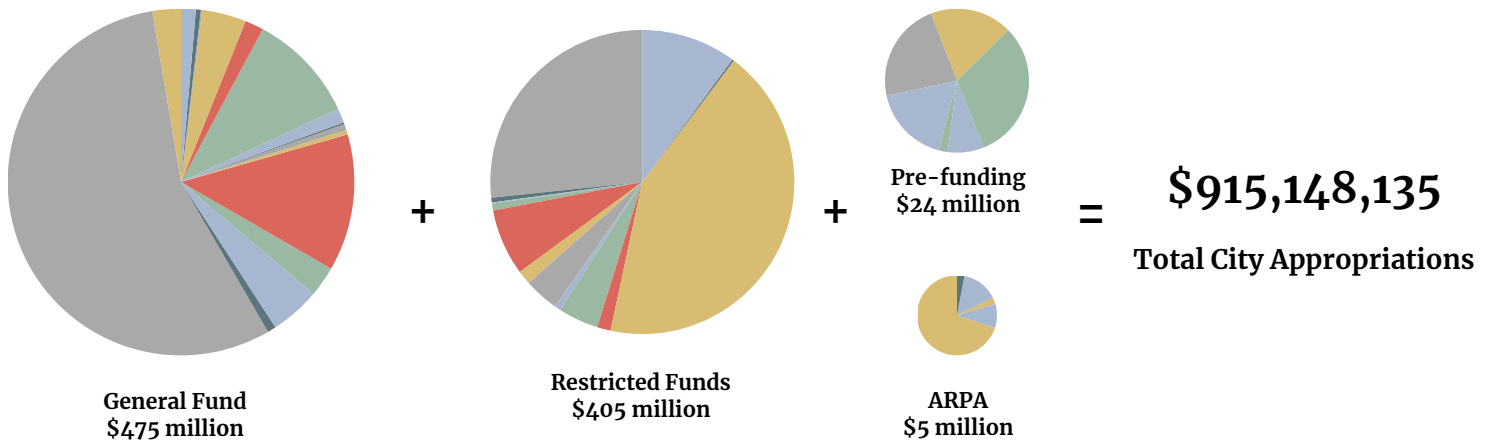
- \$2 million for the Affordable Housing Fund
- \$2.8 million to subsidize Lexington's Enhanced 911 Program
- \$1 million for new developments in Deer Haven Park
- \$4.3 million for Extended Social Resource and Capital Grants to local nonprofits
- A variety of other projects, including police equipment, vehicles, park developments, street lights, and CCTV upgrades

ARPA Funding

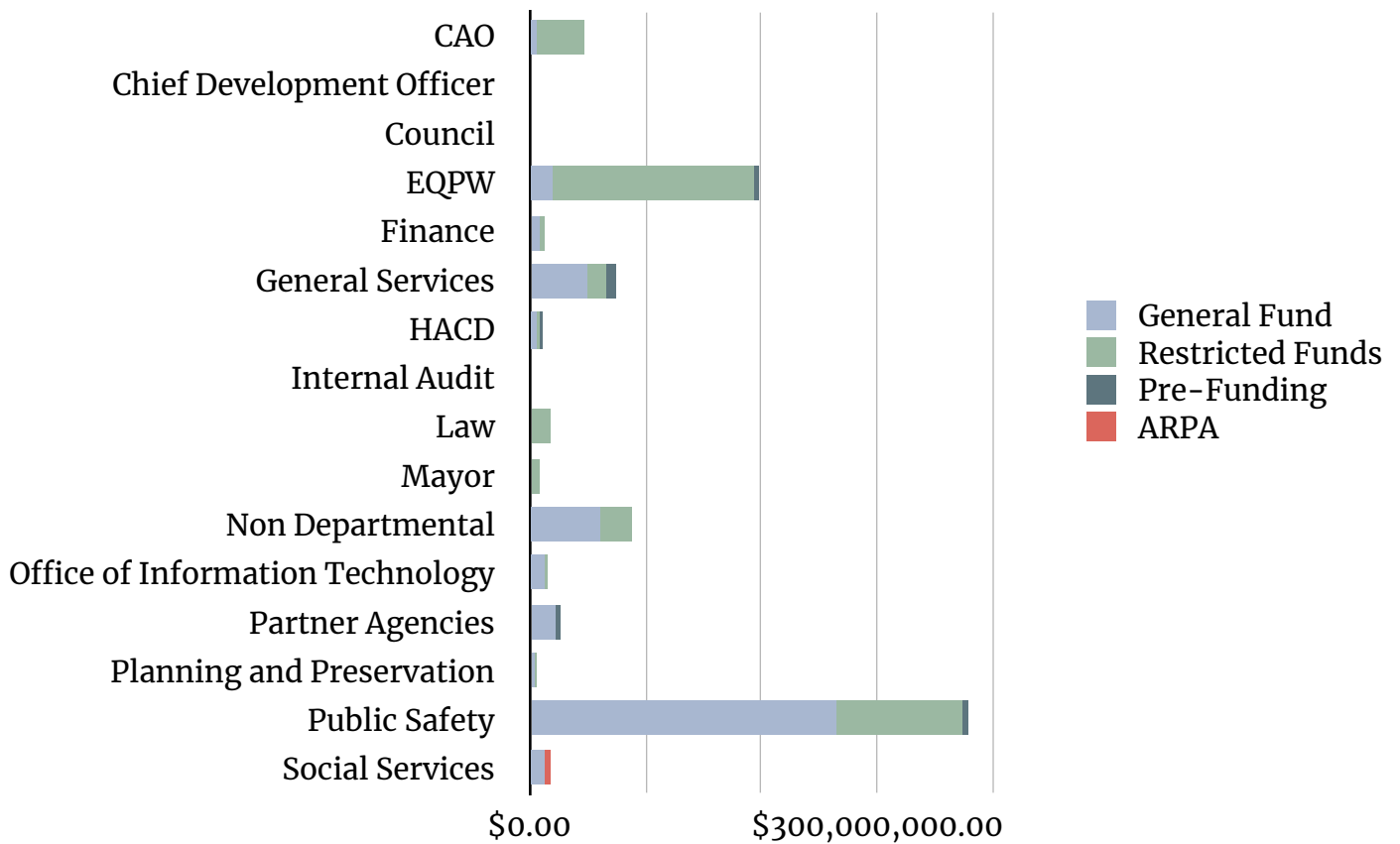
These items are being funded through dollars received from the American Rescue Plan Act. The decisions about how to spend ARPA were made in 2021 and 2022 - this funding is just continuing that plan. This includes:

- \$750,000 for Homelessness Intervention and Prevention
- \$3 million for Social Services staff payroll
- \$133,000 for One Lexington
- \$325,000 for LexArts
- \$150,000 for Workforce Development Grants

What do the fund groups look like?



What does the combined budget look like?





Chief Administrative Officer

\$ 47,407,013.00 • 5.18% of City Appropriations

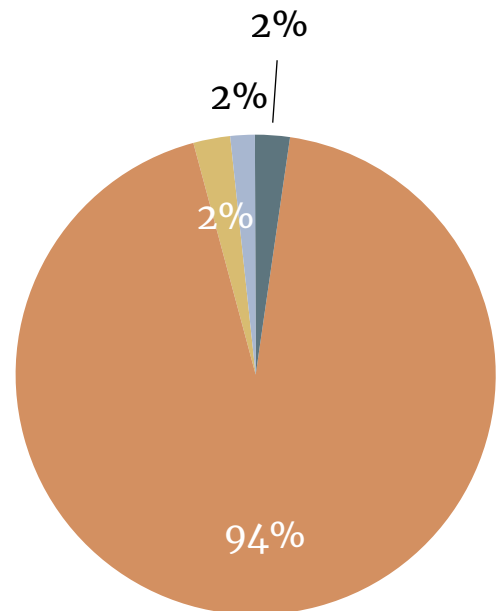
Where's it going?

The Chief Administrative Office has control over a variety of internal divisions, like Human Resources and LexCall. The Commissioners of all other departments report to the Chief Administrative Officer, or CAO.

LexCall is LFUCG's call center, and is responsible for receiving and processing public and 'in-house' requests for information. Government Communications includes Lex TV, which provides live television of LFUCG, and the Office of Public Information, which helps residents and media understand and engage with local government.

Highlights and Significant Projects:

- Increased funding for Language Line interpretation services inside LexCall
- Creation of a new budget department for LexTV, separate from the Public Information Office



- Chief Administrative Officer
- Government Communications
- Human Resources
- LexCall

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

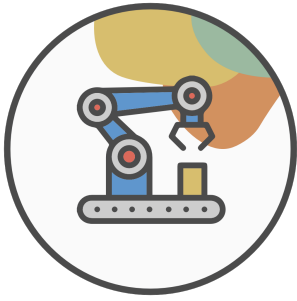
- City Employees Pension Fund Board
- Civil Service Commission
- Ethics Commission

Need a contact? Talk to:

Sally Hamilton, Chief Administrative Officer

Phone: (859)-258-3133

Email: shamilton2@lexingtonky.gov



Chief Development Officer

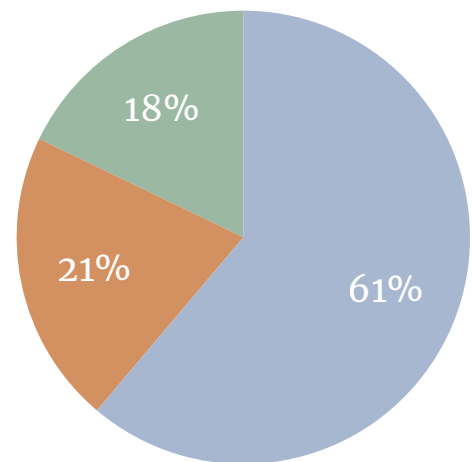
\$ 3,080,605.00 • 0.34% of City Appropriations

Where's it going?

The Chief Development Officer is responsible for managing LFUCG's economic development projects.

Significant changes and highlights:

- \$500,000 for a local grant match for the Coldstream Business Park development
- Funding for one new Administrative Specialist position
- \$550,000 for the workforce development program, including grants for local businesses to offer job training programs



- Chief Development Officer Admin
- Coldstream Development
- Workforce Development Program

How do I get involved?

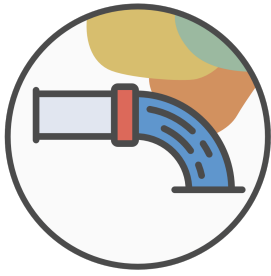
Attend these city meetings:

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

- Budget, Finance, and Economic Development Committee
- Economic Development Investment Board
- Council Work Sessions
- Infrastructure Hearing Board

Need a contact? Talk to:

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



Environmental Quality & Public Works

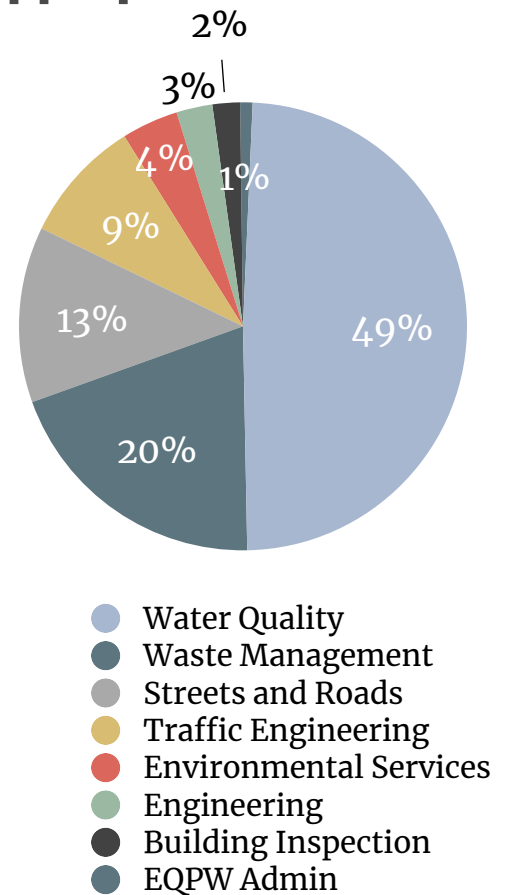
\$ 197,272,787.00 • 21.56% of City Appropriations

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. **Environmental Services** houses the main point of the city's engagement with the public regarding environmental issues.

Highlights and Significant Changes:

- \$14 million for paving maintenance, sealing, and rejuvenation
- Funding for 11 new waste management positions
- \$3.1 million for subsidizing new streetlights
- \$38 million worth of water quality capital projects, including stormwater improvements, retention basins, and sanitary sewer repairs



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

- Environmental Commission
- Environmental Hearing Commission
- Greenspace Commission
- Infrastructure Hearing Board
- Keep Lexington Beautiful Commission
- Rural Land Management Board
- Tree Board

Need a contact? Talk to:

Nancy Albright, Commissioner of Environmental Quality and Public Works

Phone: (859) 258-3401

Email: nalbright@lexingtonky.gov



Finance

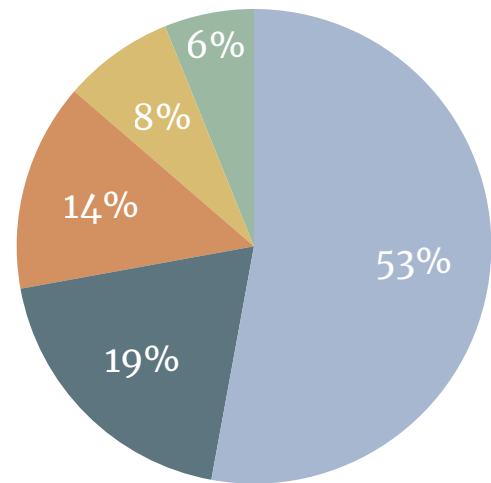
\$ 14,077,759.00 • 1.54% of City Appropriations

Where's it going?

The **Finance Administration** manages debts, capital projects, banking, government funding, reporting, and other financial projects for the City. **Budgeting** is in charge of creating the annual budget expenditures and conducting budget reviews and forecasts.

Accounting handles payroll, invoices, and reports for the City.

Revenue manages the revenue side of the annual budget, and runs revenue programs like LEXServ and EMS billing. **Central Purchasing** (also called Procurement) acquires goods and services for LFUCG.



- Revenue
- Finance Administration
- Accounting
- Central Purchasing
- Budgeting

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

- Budget, Finance, and Economic Development Committee Meetings
- Economic Development Investment Board
- Council Work Sessions

Need a contact? Talk to:

Erin Hensley, Commissioner of Finance
 Phone: (859) 258-3303
 Email: ehensley@lexingtonky.gov



General Services

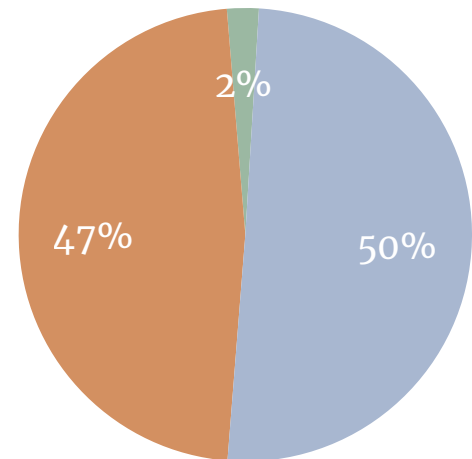
\$ 73,844,383.00 • 8.07% of City Appropriations

Where's it going?

The General Services Commissioner manages operations, offices, and property. **Facilities and Fleet Management** is responsible for managing LFUCG's buildings, vehicles, and equipment. **Parks and Recreation** is also under the General Services Commissioner, and is in charge of LFUCG's parks, community programs, and special events.

Highlights and Significant Changes:

- \$1.7 million for streets and roads vehicles
- \$2.5 million for general government vehicles
- \$1 million for new developments at Deer Haven Park
- \$2.1 million for a pool at Douglass Park
- \$2 million for updates to Phoenix Park



- Parks and Recreation
- Facilities and Fleet Management
- General Services Commissioner

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

- General Government and Planning Committee
- Council Work Sessions & Council Meetings
- Parks and Recreation Advisory Board
- Charles Young Center or Black & Williams Neighborhood Center Advisory Boards
- Planning Commission

Need a contact? Talk to:

Chris Ford, Commissioner of General Services
 Phone: (859) 258-3900
 Email: cford2@lexingtonky.gov



Housing Advocacy & Community Development

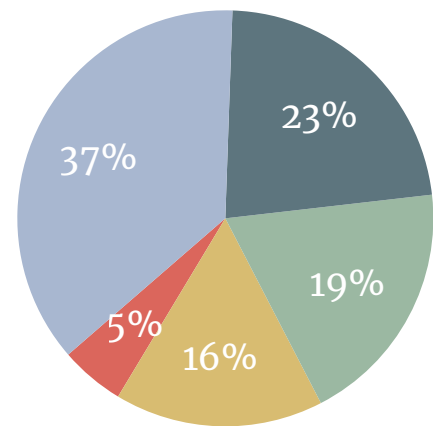
\$ 9,824,122.00 • 1.07% of City Appropriations

Where's it going?

The Department of Housing Advocacy and Community Development is a new LFUCG department focused on housing affordability and strengthening neighborhoods. The Affordable Housing Fund is managed by Grants and Special Programs, and offers grants and loans to build or preserve affordable housing in Lexington. Code Enforcement addresses building violations of local ordinances and conducts inspections of properties.

Highlights and significant changes:

- Funding for a new Affordable Housing Specialist position in Code Enforcement
- \$2 million added to the Affordable Housing Fund from pre-funding
- Funding for three new positions in grants and special programs



- Affordable Housing Fund
- Code Enforcement
- Grants & Special Programs
- Community & Resident Services
- Housing Advocacy and Community Dev

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
- Housing Authority Board
- General Government and Planning Committee
- Budget, Finance, and Economic Development Committee

Need a contact? Talk to:

Charlie Lanter, Commissioner of Housing Advocacy & Community Development

Phone: (859) 258-3070

Email: clanter@lexingtonky.gov



Internal Audit

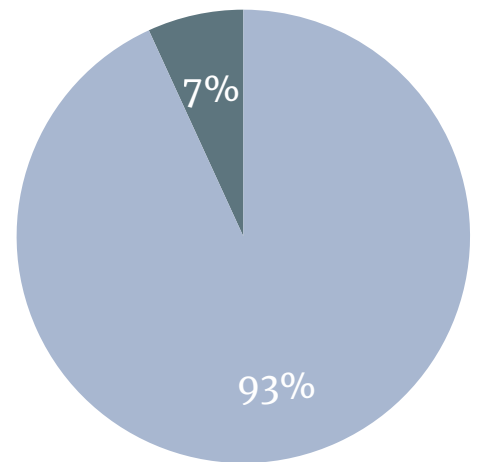
\$ 754,710.00 • 0.08% of City Appropriations

Where's it going?

The Division of Internal Audit is designed to independently evaluate and consult on LFUCG's management and operations. The division is supervised by the Internal Audit Board, which includes community members, council members, and a representative of the mayor. In recent years, Internal Audit has published reports on topics like LFUCG's E-911 Fee Collections, Fire Fleet Maintenance Inventory, Swimming Pool Collections, and Affordable Housing Program.

Highlights and Significant Changes:

- The division is receiving slightly less funding than last year due to cost savings from switching their auditing software
- The division has five staff members



- Internal Audit Personnel
- Internal Audit Operations

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

- Internal Audit Board - Internal Audit Board Meetings are held via zoom at 11am. In 2023, the Internal Audit Board will meet on April 11, June 20, August 8, October 10, and December 5
- Visit lexingtonky.gov/departments/internal-audit for more information

Need a contact? Talk to:

Bruce Sahli, Director of Internal Audit

Phone: (859) 258-3286

Email: bsahli@lexingtonky.gov



Law

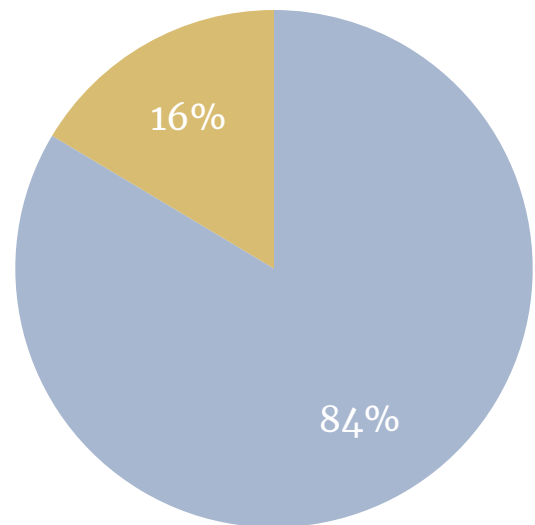
\$ 17,751,824.00 • 1.94% of City Appropriations

Where's it going?

The Law Department provides legal advice and representation to all of LFUCG. The law department provides day to day legal advice, and is also in charge of reviewing any contracts, ordinances, or resolutions that the City takes on. They manage any lawsuits brought against LFUCG, and represent the city in front of courts and other administrative bodies.

Highlights and Significant Changes:

- Increased funding for Westlaw, a legal research database
- 22 total positions funded



- Law Operations
- Law Personnel

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

- Administrative Hearing Board
- Civil Service Commission
- Council Work Sessions and Subcommittees

Need a contact? Talk to:

Susan Speckert, Commissioner of Law

Phone: (859)-258-3525

Email: sspeckert@lexingtonky.gov



Mayor's Office

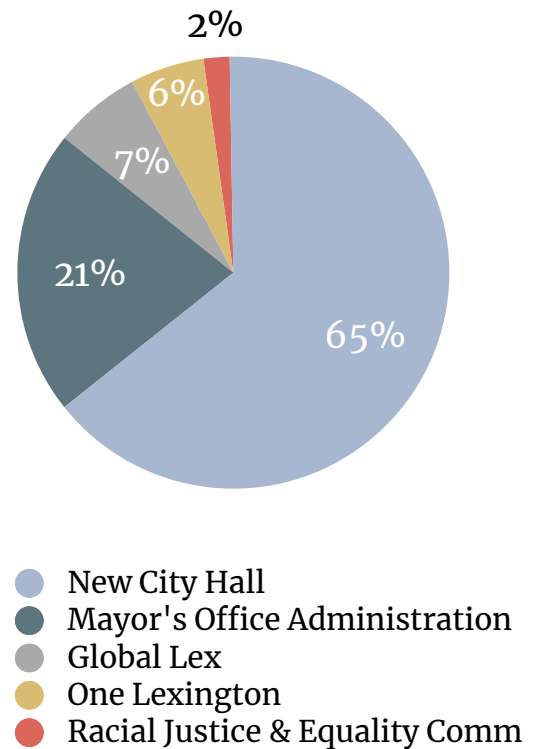
\$ 9,291,804.00 • 1.02% of City Appropriations

Where's it going?

The Mayor is the chief executive of Lexington. The Mayor's Administration includes the commissioners of all major departments, project management, and the Mayor's staff. Global Lex, One Lexington, and the Commission for Racial Justice and Equality are all special programs housed in the Mayor's Office.

Significant changes and Highlights:

- \$6 million in continued funding for the design and planning of a new City Hall
- \$515,000 for One Lexington gun violence crisis response program
- \$600,000 for Global Lex, office for multicultural affairs



How can I get involved?

Find a contact for the issues you care about in the Mayor's Administration

- General Inquiry: mayor@lexingtonky.gov or (859)-258-3100
- Economic Development: Kevin Atkins, katkins@lexingtonky.gov
- Equity and Inclusion: Tiffany Brown, tbrown2@lexingtonky.gov
- One Lexington: Devine Carama, dcarama@lexingtonky.gov
- Community Outreach: Craig Cammack, ccammack@lexingtonky.gov
- Arts and Culture: Heather Lyons, hlyons@lexingtonky.gov
- Global Lex: Isabel Taylor, itaylor@lexingtonky.gov
- American Rescue Plan: Jenifer Wuorenmaa, jwuorenmaa@lexingtonky.gov



Office of Information Technology

\$ 16,883,158.00 • 1.84% of City Appropriations

Where's it going?

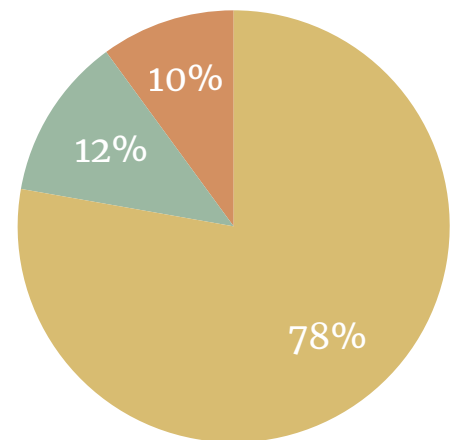
The Office of Information and Technology provides IT infrastructure and computing technology to LFUCG.

Computer Services is the largest department in the IT department, and is responsible for all computer support, phones, geographic data, and computer security for the City.

Enterprise Solutions has two main units. The first manages PeopleSoft, the city's Human Resources and day to day operations software. The second unit supports the Geographic Information Systems (GIS) work of the city, including mapping projects for LFUCG staff and community members. GIS works with a variety partners, including public safety, waste management, snow removal, code enforcement, and stormwater.

Highlights and Significant Changes:

- Funding for two new computer analyst positions, including one assigned to the Corrections Center
- \$500,000 for new landline phones
- \$211,000 for wireless technology updates



- Computer Services
- Enterprise Solutions
- Information Technology Admin

Need a contact? Talk to:

Computer Services
Phone: (859) 258-3730

Geographic Information Systems (GIS)
Phone: (859) - 280 - 8197
Email: GIS@lexingtonky.gov



Planning & Preservation

\$ 5,871,046.00 • 0.64% of City Appropriations

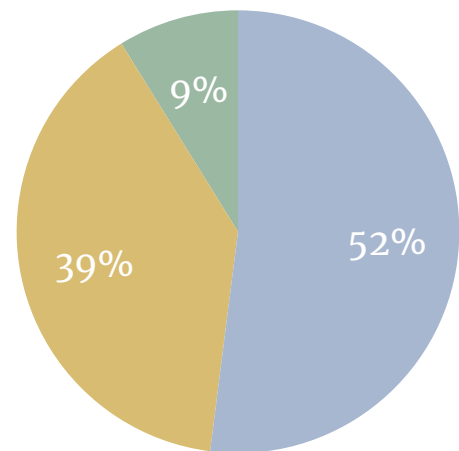
Where's it going?

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.

Purchase of Development Rights is a program for LFUCG to buy the rights to develop agricultural land, in order to prevent it from being developed.

Highlights and Significant Changes:

- The Department of Planning and Preservation is a brand new department being established this year, including funding for three new positions in the new commissioner's office
- \$2 million for PDR conservation easement rights, expanding the PDR program



- Planning
- Purchase of Development Rights
- 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

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

Need a contact? Talk to:

James Duncan, Director of Planning

Phone: (859) 258-3172

Email: jduncan3@lexingtonky.gov



Public Safety

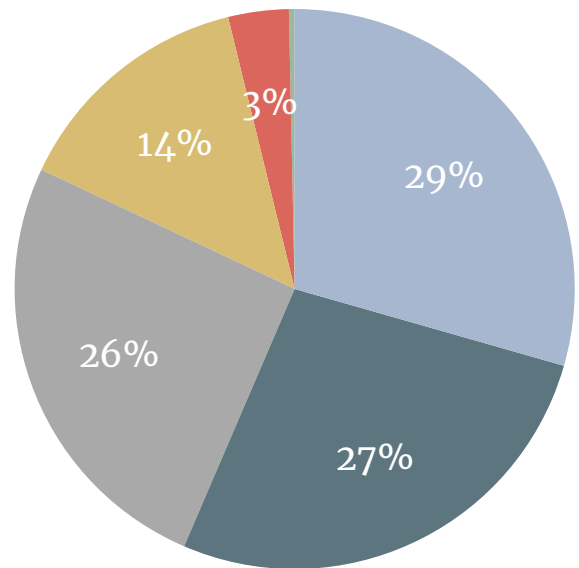
\$ 378,127,877.00 • 41% of City Appropriations

Where's it going?

Public Safety Administrator includes Animal Control, Security, and Pension programs.

Highlights and Significant Projects:

- \$2.6 million for police vehicle replacements
- \$2.6 million for fire portable radio replacements
- \$2.3 million for new police headquarters HVAC system
- Funding for new positions in the Police Division including a computer systems manager, 2 intelligence specialists, and a victims advocate
- Funding for new positions in the Fire and Emergency Services Division including 2 additional paramedicine firefighters



- Fire and Emergency Services
- Police
- Public Safety Administration
- Community Corrections
- Enhanced 911
- Emergency Management

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

- 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

Need a contact? Talk to:

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



Social Services

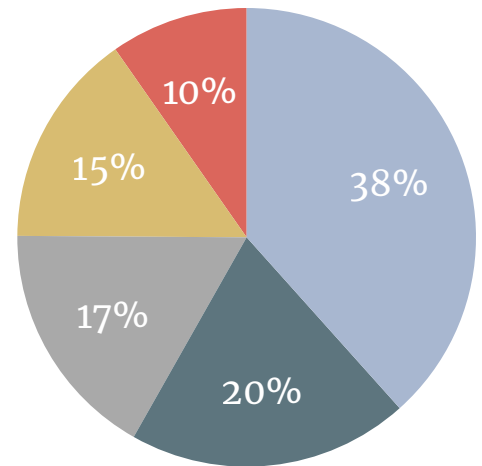
\$ 19,597,232.00 • 2.14% of City Appropriations

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.

Highlights and Significant Projects:

- \$1.4 million for the design of a new senior and therapeutic recreation center
- \$442,000 for Family Care Center Improvements, including canopies for the toddler playground
- \$242,000 for Partners for Youth program
- \$1,053,141 for Audrey Grevious Center



- Social Services Administration
- Family Services
- Youth Services
- Aging and Disability Services
- Community & Resident 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

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

Need a contact? Talk to:

Kacy Allen-Bryant, Commissioner of Social Services
 Phone: (859) 258-3804
 Email: kallenbryant@lexingtonky.gov



Urban County Council

\$ 4,630,273.00 • 0.51% of City Appropriations

Where's it going?

Lexington's Urban County Council is the primary legislative body of the city - they make laws! There are 15 Council Members and 21 other staff members. Council Members are a part time position and make about \$35k a year **The Council Clerk's Office** keeps records for all of LFUCG. They manage records of legislation, ordinances, contracts, and deeds.

Highlights and Significant Changes:

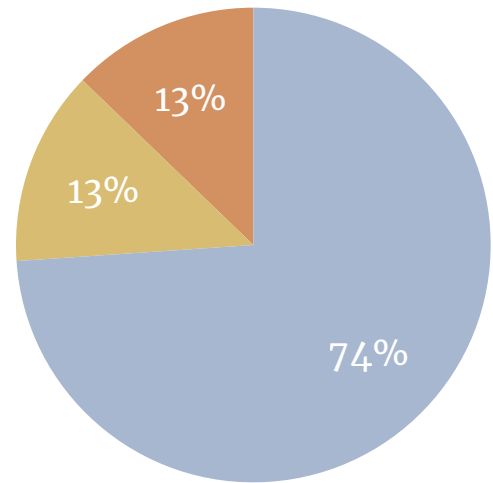
- Funding for a new Public Information Officer position in the Council Office
- Funding for a new software for residents to track legislation and give public input
- \$15,000 in neighborhood development funds for each council district.

How can I get involved?

Attend these city meetings:

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

- Council Work Sessions
- Social Services and Public Safety Committee
- General Government and Planning Committee
- Environmental Quality and Public Works Committee
- Budget, Finance, and Economic Development Committee



- Council Office - Personnel
- Council Office - Operating
- Council Clerk

Need a contact?

Find your councilmember at civiclex.org/contact-your-cm

Email Council Staff
CouncilCoreStaff@lexingtonky.gov



Non Departmental

\$ 83,672,123.00 • 9.14% of City Appropriations

Where's it going?

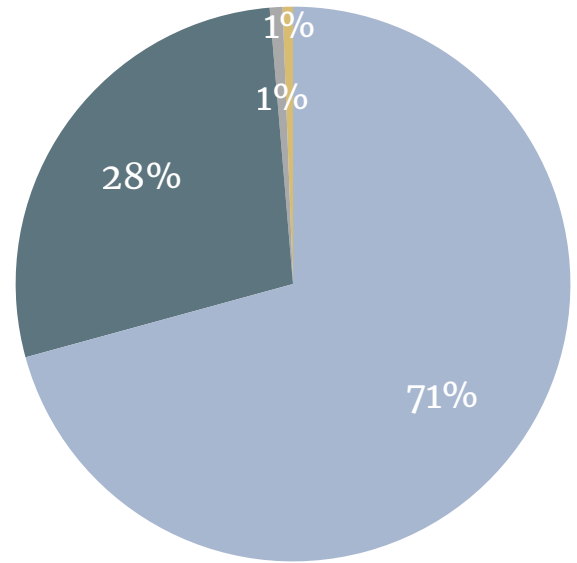
The majority of Non-Departmental allocations go to **Debt Services**, which is LFUCG making payments on past bonded projects. This category also includes **Contingency**, or backup funding for unexpected personnel changes.

Indirect Cost Allocation is related to the overhead costs of LFUCG that cannot be attributed to a specific department or division. Many items in this category are some combination of all three.

The City uses bonds to pay for projects that are too expensive to pay for at once but will have a benefit for many years. It can also be beneficial to pay for something over an extended period of time, because as inflation goes up the relative value of the payment decreases.

This year, LFUCG is paying for a variety of large projects with Bonds. These include:

- \$6 million for developing a new City Hall design
- \$2 million for continuing the Purchase of Development Rights (PDR) Program
- \$12 million for paving maintenance, crack seal, and rejuvenation
- \$1.7 million for Streets and Roads vehicles



- Debt Service
- Combination
- Indirect Cost Allocation
- Contingency

Need a contact? Talk to:

Erin Hensley, Commissioner of Finance

Phone: (859) 258-3303

Email: ehensley@lexingtonky.gov



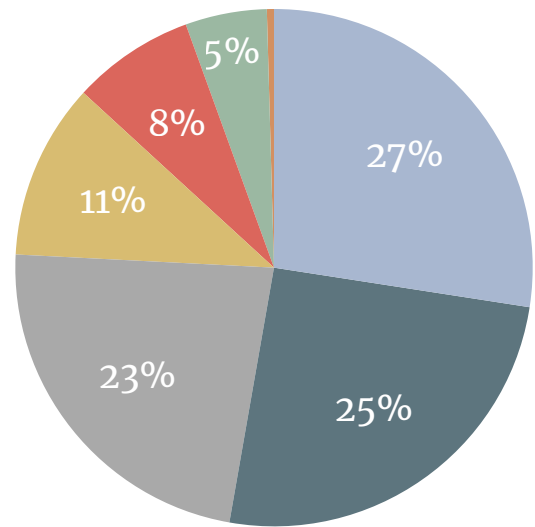
Constitutionals

\$ 5,587,395.00 • 0.61% of City Appropriations

Where's it going?

Lexington/Fayette County has a handful of “**Constitutionals**”, or elected county officials left over from before the City/County merger. Some of the offices are partially or fully funded by LFUCG, and some have other funding sources.

The **Coroner** investigates deaths and issues death certificates. The **County Clerk** manages vehicle registration, elections and city records. The **County Attorney** prosecutes cases from Fayette County in district court. The **Property Value Administrator** collects property taxes and keeps records of property ownership. The **Circuit Court** handles general jurisdiction felonies and major misdemeanor cases.



- Coroner
- County Clerk
- County Attorney
- Circuit Judges
- PVA
- Commonwealth Attorney
- County Judge Executive

How do I get involved?

Contact your elected representatives:

- Circuit Court Clerk: Vincent Riggs, (859)-246-2141
- Commonwealth Attorney: Kimberly Baird, (859)-246-2060
- Coroner: Gary Ginn, (859)-455-5700
- County Attorney: Angela Evans, (859)-254-4941
- County Judge Executive: Mary Diane Hanna, (859)-276-4883
- Property Value Administrator: David O’Neill, (859)-246-2722
- County Clerk: Susan Lamb, (859)-253-3344

