LEXINGTON-FAYETTE URBAN COUNTY COUNCIL

SPECIAL COMMITTEE OF THE WHOLE

OCTOBER 26, 2021
10:00AM-12:00PM

Council Chamber

AGENDA

I. Review of ARPA proposals and next steps
   a. ARPA Subgroup Proposals – All p. 1-6
   b. ARPA Subgroup Proposals – Infrastructure p. 7
   c. ARPA Subgroup Proposals – City Government Needs & Public Safety p. 8
   d. ARPA Subgroup Proposals - Economic Growth p. 9
   e. ARPA Subgroup Proposals - Equity Services p. 10
   f. ARPA Subgroup Proposals - Parks & Recreation p. 11

II. Future Meetings

III. Other Business

Council ARPA Subgroup
All Proposals

List	No.	Project Name	Estimated Cost	Subcommittee Proposal Description	Bucket	Expected Expenditure Category	Revenue Replacement	Total Frequency	IDs	Form/ Additional Info	Notes
	1	Coldstream 200 Acre Site - Site Development	$17,500,000	One time transformational opportunity to invest into the infrastructure of Coldstream Park which will quickly accelerate the sale of the land/business creation for future revenue.	Infrastructure	5.2 Infrastructure Centralized Waste Water Collection and Conveyance Sanitary Sewer: $2,582,889, 5.6 - Infrastructure Stormwater : Water Quality $772,000 and Storm Sewer $1,186,826, 5.11 Infrastructure - Drinking Water Transmission & Distribution - Water SErvice: $5,777,160 Remainder 6.1 Revenue Replacement - Provision of Government Services	10,845,462	9	118, 157	yes	Economic Growth Subcommittee recommended a related proposal (157) to develop propoerties to attract businesses to Lexington to be considred under the Coldstream proposal.
	2	Growing Lexington's Tree Infrastructure	$2,500,000	This project would expand the tree canopy in Lexington. Funding would plant trees, utilize technology to track growth of tree canopy, educate the public, and develop work force.	Infrastructure	5.6 Infrastructure Clean Water: Stormwater		22	231, 501, 499, 228, 500, 226, 241, 300, 505	yes	Community Partner: Trees Lexington! The whole panel agreed to fund the TreesLexington request to some degree, and to look at the other tree requests to see if they can be fulfilled with money given to TreesLexington.
	3	Critical Government Needs	$2,830,000	Essential purchases to support critical services in government that can be done here without going into a bond and creating long term debt; projects include: $400k cybersecurity, $1m salt barn, $400k phones, $700k police annex and hq., $300k solar panels on city buildings, $30k for broadband	Infrastructure	5.16 - Infrastructure and 6.1 Revenue Replacement - Provision of Government Services (Broadband qualifies under Infrastructure 5.16 or 5.17 for $30,000)	2,800,000	18	146, 81, 91, 179, 278, 439, 458, 459, 460, 461	yes	$2 million for fleet is represented by the City Government Needs & Public Safety subcommittee. Funding proposal for salt barn ($1 million ARPA requested) would also include urban services and landfill funds. Total Cost: $3,155,100 $30,000 request from Aldona. $10k to partner with Scott County/Spectrum to address needs of northern Fayette - 250 households. Opportunity to impact all rural residents, 15,000 households with $20k to develop RFP and prepare for passage of Federal Infrastructure bill.
	4	Bike / Ped Initiatives	$1,200,000	$1.2MM total would be expended for the design phase of the following bike/ped initiatives: Brighton Rail Trail Connection (Liberty Park/Elementary) 2 sections of a Harrodsburg Road Trail Manchester St Pedestrian Facility	Infrastructure	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service (Manchester portion in QCT)	1,140,000		152, 270, 52, 189, 394, 64, 295, 337, 351, 395, 445	yes	This is funding the design phase only.
	5	Lexington Fire SCBA replacement	$3,100,000	This capital project is for total Self-Contained Breathing Apparatus replacement. The LFD has applied for a federal grant and did not get it. Current SCBAs are 3 NFPA cycles out of date and will require replacement within the next 1-2 years.	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	3,100,000	7	310	yes	
	6	Fire Fleet Replacement	$6,100,000	Funds would replace 6 Engines - $750,000 each (6,17,18,19, 22 and 23); replace Ladder 5 - $1,200,000; replace 1 EC unit - $400,000	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	6,100,000	7	307, 201		This is a necessary expense for LFUCG and will have to be funded in the near future in some way.
	7	Police Fleet Replacement	$5,030,300	Funds would replace 97 vehicles with Chevy Tahoe and Toyota Camry models	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	5,030,300	1	A17	yes	This is a necessary expense for LFUCG and will have to be funded in the near future in some way.

Council ARPA Subgroup
All Proposals

List	No.	Project Name	Estimated Cost	Subcommittee Proposal Description	Bucket	Expected Expenditure Category	Revenue Replacement	Total Frequency	IDs	Form/ Additional Info	Notes
	8	General Fleet Replacement	$4,002,669	Funds would replace 47 vehicles for various units of government (minus police and fire)	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	4,002,669	1	204	yes	This is a necessary expense for LFUCG and will have to be funded in the near future in some way.
	9	Black & Williams Center Gymnasium Rehabilitation	$590,000	This project will return the currently shuttered building to an accessible, environmentally safe condition, with modernized utility infrastructure. Proposed scopes of work include mechanical, electrical and plumbing system upgrades; environmental abatement; and installation of ADA-accessible restrooms. The goal of this project phase is restored functional use of the facility, with access and benefit to nearby residents and community-based organizations.	City Government Needs & Public Safety	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other		1	A4	yes	The gymnasium is located adjacent to the Black & Williams Center (main building) at 498 Georgetown Street. LFUCG manages the center, which provides services and programs supporting multi-generational populations.
	10	Hybrid meetings and meeting space improvements	$200,000	Improve infrastructure to support the continuation of virtual and hybrid meetings, including upgrades to the Phoenix Building 3rd floor conference room and the council chamber, to allow for hybrid meetings for all of the city's boards, commissions and council.	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	200,000	2	262, 514		An RFP would be necessary to determine the actual cost.
	11	Fire Training Academy	$2,500,000	Build an additional building/structure on the FTA campus that would provide enough space for training apparatus (fire trucks), in additional to recruit classrooms, and male/female bathrooms (with showers and lockers) to meet demands of the campus's daily occupancy.	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	2,500,000	3	306	yes	Third party and internal reviews of the site have shown deficiencies in the area of restrooms, showers, proper storage and fume exhaust. This is a necessary expense for LFUCG and will have to be funded in the near future in some way.
	12	Youth Sports Complex	$20,000,000	Further serious consideration of a regional youth sports complex with multisport (e.g. soccer and baseball) turf fields and the pursuit of public-private partnerships to accomplish the project.	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	20,000,000	1	534, 426		Fund a site study at a cost of $30,000 with fund balance to provide additional information and allow for serious consideration of the proposal
	13	VisitLEX/Hospitality Industry Recovery	$1,000,000	As has been noted, both at the local level and at the national level, the hospitality industry was the hardest hit by the pandemic and will be the last to fully recover. The most immediate and effective way to communicate that Lexington is open for M & C group business is through a comprehensive and aggressive destination marketing campaign, which VisitLEX will develop and manage. This is the #1 way to reopen and reignite the hospitality sector of our economy.	Economic Growth	2.11 Negative Economic Impacts - Aid to Tourism, Travel or Hospitality		13	515	yes	Community Partner: VisitLEX It is equally important to note that the Central Bank Center is currently concluding a $300 million expansion project. There has never been a more critical time to bring jobs back to this signature destination asset and deliver a strong return on investment for the community. See additional information.
	14	Town Branch Park	$7,500,000	Support for public infrastructure access into the park	Economic Growth	6.1 Revenue Replacement - Provision of Government Services	7,500,000	3	41		
	15	Davis Commons Project	$12,000,000	Includes a permanent multi-use indoor/outdoor space for the Lexington Farmers Market that would have regular markets and community programming. This project has the potential to be combined with the LFUCG Center for Economic Development that would be located in the Davis Bottoms area.	Economic Growth	6.1 Revenue Replacement - Provision of Government Services	12,000,000	11	153, 195, 532	yes	Community Partner: Lexington Farmer's Market

Council ARPA Subgroup
All Proposals

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16	LFUCG Center for Economic Development	$5,000,000	An economic development center located in Davis Bottoms area (to potentially be combined with the Davis Commons Project and permanent structure for Lexington Farmers Market	Economic Growth	6.1 Revenue Replacement - Provision of Government Services	5,000,000	6	153. 195. 532	Yes	
17	AgTech Economic Development	$2,250,000	A one-time infusion of capital is needed to set up a central coordinating organization responsible for AgTech ecosystem development to capitalize on the momentum generated by the AgTech Steering Committee over the last 2.5 years.	Economic Growth	6.1 Revenue Replacement - Provision of Government Services	2,250,000	3	26		
18	Summer Youth Employment Expansion	$920,000	Propose funding FY23 and 24 traditional programming at $360k each and expand program by $100k each year. Expansion has been called for in the commission report and numerous town halls to serve vulnerable youth. This also would ease a great deal of pressure on the General Fund in the next two years.	Economic Growth	2.7 - Negative Economic Impacts - Job Training Assistance (e.g. Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)		3	466		Also a recommendation from the Equity Services Subcommittee
19	Distillery District Revitalization Investment Opportunity: Stream Restoration, Wayfair Signage, DD Entrance Signage, Streetscapes	$5,000,000	This ties into the Park and Trail, as the stream is a centerpiece in the DD, the Trail and the Park. Also, DD entrance and wayfair signage, and streetscapes, will beckon people from the Park & Rupp Arena (which are contiguous to the DD) to come into the DD and follow along the trail in the DD.	Economic Growth	Need more specific information in order to qualify this project.		4	158	yes	One of two projects under the same ID.
20	Distillery District Revitalization Investment Opportunity: Public / Street Parking	$5,000,000	The DD critically needs more parking for both locals and visitors; this would be of great benefit to all businesses in the district and public safety. This investment would help provide parking for those along the Trail, Park and Rupp Arena as they are contiguous.	Economic Growth	6.1 Revenue Replacement - Provision of Government Services	5,000,000	4	158	yes	One of two projects under the same ID.
21	Proposal to Expand Commerce-Lexington's Minority Business Accelerator	$991,000	The mission of Commerce Lexington's Minority Business Accelerator (MBA) has always been to accelerate the development of sizable ethnic minority-owned businesses (MBE's) and to strengthen and expand the minority entrepreneurial community within Lexington/Fayette County.	Economic Growth	2.7 - Negative Economic Impacts - Job Training Assistance (e.g. Sectoral job-training, Subsidized Employment, Employment Supports or Incentives) or 2.9 Negative Economic Impacts - Small Business Economic Assistance (General)		2	556	yes	Community Partner: Commerce Lexington
22	Economic Recovery & Growth: Transforming Lexington History Museum's Tourism Impact		Revitalize the Lexington History Museum (LexHistory) by consolidating the collection into a single, climate-controlled storage/preservation location; providing programming and services in a temporary museum until a permanent location is secured; converting portions of the collection into a virtual museum to expand access/provide valuable resources to the community; and securing a permanent facility to house and exhibit the museum's collection, thus securing and enhancing its future as an essential community asset and valuable element in Lexington's tourism strategy mix	Economic Growth			4	168		Subcommittee would like the whole council to consider this but there are reservations about how this fits with ARPA
23	Affordable housing	$10,000,000	Lexington has a number of projects ready to go in the affordable housing pipeline, and this funding would make a significant impact on addressing the availability of affordable housing.	Equity Services	3.10 Services to Disproportionately Impacted Communities - Housing Support: Affordable Housing		36	23, 17, 21, 22, 18, 19, 20, A27, 474, 477, 143, 291		

Council ARPA Subgroup
All Proposals

List	No.	Project Name	Estimated Cost	Subcommittee Proposal Description	Bucket	Expected Expenditure Category	Revenue Replacement	Total Frequency	IDs	Form/ Additional Info	Notes
	24	Housing Stabilization & Homelessness	$5,000,000	Allocate total amount to assist the Office of Homelessness Prevention and Intervention with ongoing housing needs.	Equity Services	3.11 Services to Disproportionately Impacted Communities - Housing Support: Services for Unhoused Persons		21	257, 254, 154, 552, 318, 172, 180, 397, 44		Total amount to go to OHPI
	25	Public Health	$3,000,000	The Delta variant of COVID-19 is on the rise, and other variants will likely follow. As we anticipate the need for booster shots and vaccine approval for kids under 12, we will again need to rise to the challenge to assist in vaccine distribution. It is uncertain at this point that we will see the same level of state assistance in getting our community vaccinated, so it is imperative that we put the funding in place to assist our partners. This may also be used to reimburse LFUCG for the role our paramedics play in supporting these sites.	Equity Services	1.1 Public Health - COVID-19 Vaccination		6	A1		
	26	Non-Profit Capital Projects & Programming	$9,000,000	Utilize one time funds to assist with capital and programming needs to grow the capacity of community partner agencies that provide critical services to our most vulnerable populations. This fund would be utilized to address the capital and programming needs of these agencies, thereby creating more capacity for them to reach more residents and provide more services.	Equity Services	2.10 - Negative Economic Impacts - Aid to Nonprofit Organizations		195	478, 502, 98, 456, 497, 304, 74, 107, 200, 244, 429, 437, 4, 30, 164, 112, 108, 125, 503, 196, 167, 1		
	27	ADA Improvement Plan	$150,000	Allow for up to $150,000 to hire a consultant to conduct a new assessment and ADA improvement plan to enhance accessibility in the community.	Equity Services	6.1 Revenue Replacement - Provision of Government Services	150,000	2	14		Increasing amount commission requested for up to $150,000
	28	Safety Net	$350,000	To add more street outreach workers: The Lexington Rescue Mission's street outreach workers have been a critical component of the Safety Net program and many other violence intervention initiatives. Lexington Rescue Mission has proposed a plan to transition and grow Safety Net over 3 years that will allow it to add more street outreach workers, expand its partnership with the city and become self-sustaining by the end of the third year. The funds proposed would finance the transition and growth period.	Equity Services	3.16 Services to Disporportionately Impacted Communities - Social Determinants of Health: Community Violence Interventions		2	542		Community Partner: Lexington Rescue Mission
	29	"It Takes a Village" Mentoring Program Expansion	$240,000	The pilot program created by the One Lexington Director this summer addressed significant needs in our community to mentor youth and expose them to positive opportunities and leaders. With an $80,000 per year budget, the program could be expanded to serve 100-125 youth for 10 weeks in the summer, and extend our student support into the school year as well. We could operate in multiple locations.	Equity Services	3.16 Services to Disporportionately Impacted Communities - Social Determinants of Health: Community Violence Interventions		5	281		
	30	One Lexington Transportation	$40,000	Provide transportation for ONE Lexington	Equity Services	3.16 Services to Disporportionately Impacted Communities - Social Determinants of Health: Community Violence Interventions		3	373		Potentially place under Fleet Services proposal in City Government Subcommittee. Use Fund Balance/Budget Stabilization, whichever avenue results in getting the vehicle quickest.

Council ARPA Subgroup
All Proposals

List No.	Project Name	Estimated Cost	Subcommittee Proposal Description	Bucket	Expected Expenditure Category	Revenue Replacement	Total Frequency	IDs	Form/ Additional Info	Notes
31	Youth Services & Social Services	$2,000,000	TBD - Further discussion with Commissioner Allen-Bryant on where fund could be best utilized	Equity Services	Need more specific information in order to qualify this project.	TBD	25	175, 183, 115, 122, 442, A26, 67		
32	RADIOLEX	$78,000	Provide funds for RADIOLEX for relaying critical COVID information throughout the pandemic in multiple languages and to underserved populations in Lexington	Equity Services	2.10 - Negative Economic Impacts - Aid to Nonprofit Organizations			419	yes	Public Health reimbursement. Could fund with Fund Balance or Budget Stabilization
33	Parks and Rec Master Plan all Recommendations	Total request: $20,030,000 Breakdown Below	The subcommittee cross-referenced community input with the Parks and Public Investments to bring forward this proposal for funding the Parks and Recreation Master Plan recommendations which will improve, maintain and add to many public spaces and facilities and to complete parks priorities such as trails, sports courts, playgrounds, maintenance, aquatics, and community centers that align with the Parks Master Plan. Many of the individual projects that were submitted for ARPA funding are also addressed through this proposal.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, 388, 95, 96, 339,11,12, A24, A15	Yes	The subcommittee cross-referenced community input with Parks Master Plan to bring forward this request to fund recommendations brought forward by the Department of Parks & Recreation in their Parks & Public Space Investments slides. Encourage Parks to secure future funding and/or partner with other organizations for the programming of summer youth programs.
34	Trails	$1,050,000	Trails along the front of Jacobson Park, paved trail connector from end of Town Branch Trail at front of Masterson Station Park playground; a paved loop around great meadow at Raven Run Nature Center; and elimination of flooding on trails at Gainesway Park and Wildwood Park.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, A15		
35	Sport Courts Renovations	$2,605,000	Repurpose two existing tennis courts into 6 pickle ball courts at Constitution Park, repurpose the former pool location into 4 new pickle ball courts at Picadome, 13 tennis court repairs as well as fence and parking improvements at Shillito Park, resurface all 4 tennis courts and practice area at Woodland Park, 2 tennis court repairs and practice board at Mount Tabor Park , full basketball court renovation at Marlboro Park, full basketball court relocation at Meadowbrook Park, half court replacement at Pine Meadows Park, full court renovation at Lansdowne Merrick Park	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, A15		
36	Playgrounds	$1,000,000	1 NEW playground in McConnell's Trace, 1 playground completion at Woodland Park, and the replacement of (4) 20+ year-old playgrounds at Elizabeth Street Park, Duncan Park, Meadowthorpe Park, and Mary Todd Park.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, A15, 95, 96, 11, 339, A24		
37	Building Maintenance	$1,000,000	Recommend providing building maintenance at neighborhood and community parks that are in disrepair and in need of roofing, HVAC, Doors/Windows, and other repairs	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, A15, 387		
38	Aquatics System Repairs	$1,800,000	Repairs include all pumps and motors, risk reduction upgrades, Douglass filter system conversion, Southland filter tanks, Woodland filter tanks, and water features. These repairs are necessary at many of the community pools to address safety issues and risk reductions.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, A15		

Council ARPA Subgroup
All Proposals

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39	Renovate Dunbar Community Ctr	$1,350,000	Renovation includes roof replacement and ADA compliant restrooms on each of the 3 floors as well as a single user restroom.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other		1	386, A15, 12,		
40	Expand Valley Neighborhood Ctr	$1,000,000	The expansion of Valley Neighborhood Center would double program space and serve the underserved community. Design is complete and ready to bid (shovel ready). This expansion will allow for the demolition of the building in Wolf Run currently being used for programming which cannot be improved due to its location in the floodplain.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other		1	386, A15, 12,		
41	Whitney Young Park	$125,000	Fund park improvements and/or repairs for Whitney Young Park which is located in an underserved area and in need of renovations. Funding is to be used to address the priority needs of the park and the community	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other		1	386, A15, A24		
42	Cardinal Run North	$10,100,000	Develop a balanced community park with athletic fields to serve local teams and a wide-range of other activities: trails, natural area, sport courts, playground, dog park, etc. The development would include infrastructure, restroom, paved parking, a soccer complex with additional paved parking, a paved trail, playground, and a shelter.	Parks & Rec	6.1 Revenue Replacement - Provision of Government Service	10,100,000	6	95, 96, 386, A15		This proposal, as part of the Parks Master Plan recommendations, includes funding for the development of Cardinal Run North with the understanding that Parks will look to partner with a soccer association for future costs associated with this development.
	Total All Projects:	**$ 155,101,969**			**Total - 6.1 Revenue Replacement Prior to TBD Analysis:**	**97,718,431**				

Council ARPA Subgroup
Infrastructure Proposals

List No.	Project Name	Estimated Cost	Subcommittee Proposal Description	Bucket	Expected Expenditure Category	Revenue Replacement	Total Frequency	IDs	Form/ Additional Info	Notes	Original Proposal Description
1	Coldstream 200 Acre Site - Site Developemtn	$17,500,000	One time transformational opportunity to invest into the infrastructure of Coldstream Park which will quickly accelerate the sale of the land/business creation for future revenue.	Infrastructure	5.2 Infrastructure Centralized Waste Water Collection and Conveyance Sanitary Sewer: $2,582,889, 5.6 - Infrastructure Stormwater : Water Quality $772,000 and Storm Sewer $1,186,826, 5.11 Infrastructure - Drinking Water Transmission & Distribution - Water SErvice: $5,777,160 Remainder 6.1 Revenue Replacement - Provision of Government Services	10,845,462	9	118, 157	yes	Economic Growth Subcommittee recommended a related proposal (157) to develop propoerties to attract businesses to Lexington to be considred under the Coldstream proposal.	One time transformational opportunity to invest into the infrastructure of Coldstream Park which will quickly accelerate the sale of the land/business creation for future revenue.
2	Growing Lexington's Tree Infrastructure	$2,500,000	This project would expand the tree canopy in Lexington. Funding would plant trees, utilize technology to track growth of tree canopy, educate the public, and develop work force.	Infrastructure	5.6 Infrastructure Clean Water: Stormwater		22	231, 501, 499, 228, 500, 226, 241, 300, 505	yes	The whole panel agreed to fund the TreesLexington request to some degree, and to look at the other tree requests to see if they can be fulfilled with money given to TreesLexington.	Original proposal description in supporting documents
3	Critical Government Needs	$2,830,000	Essential purchases to support critical services in government that can be done here without going into a bond and creating long term debt; projects include: $400k cybersecurity, $1m salt barn, $400k phones, $700k police annex and hq., $300k solar panels on city buildings, $30k for broadband	Infrastructure	5.16 - Infrastructure and 6.1 Revenue Replacement - Provision of Government Services (Broadband qualifies under Infrastructure 5.16 or 5.17 for $30,000)	2,800,000	18	146, 81, 91, 179, 278, 439, 458, 459, 460, 461	yes	$2 million for fleet is represented by the City Government Needs & Public Safety subcommittee. Funding proposal for salt barn ($1 million ARPA requested) would also include urban services and landfill funds. Total Cost: $3,155,100 $30,000 request from Aldona. $10k to partner with Scott County/Spectrum to address needs of northern Fayette - 250 households. Opportunity to impact all rural residents, 15,000 households with $20k to develop RFP and prepare for passage of Federal Infrastructure bill.	Essential purchases to support critical services in government that can be done here without going into a bond and creating long term debt (public safety, snow plows, etc) $2m gen govt and public safety fleet, $400k cybersecurity, $1m salt barn, $400k phones, $700k police annex and hq., $300k solar panels on city buildings
4	Bike / Ped Initiatives	$1,200,000	$1.2MM total would be expended for the design phase of the following bike/ped initiatives: Brighton Rail Trail Connection (Liberty Park/Elementary) 2 sections of a Harrodsburg Road Trail Manchester St Pedestrian Facility	Infrastructure	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service (Manchester portion in QCT)	1,140,000		152, 270, 52, 189, 394, 64, 295, 337, 351, 395, 445	yes	This is funding the design phase only.	$1.2MM total would be expended the design phase of the following bike/ped initiatives: Brighton Rail Trail Connection (Liberty Park/Elementary) 2 sections of a Harrodsburg Road Trail and a Manchester St Pedestrian Facility
	Total Infrsatructure:	**$ 24,030,000**			**Total Revenue Replacement Infrastructure:**	**14,785,462**					

Council ARPA Subgroup
City Government Needs and Public Safety Proposals

List No.	Project Name	Estimated Cost	Subcommittee Proposal Description	Bucket	Expected Expenditure Category	Revenue Replacement	Total Frequency	IDs	Form/ Additional Info	Notes	Original Proposal Description
5	Lexington Fire SCBA replacement	$3,100,000	This capital project is for total Self-Contained Breathing Apparatus replacement. The LFD has applied for a federal grant and did not get it. Current SCBAs are 3 NFPA cycles out of date and will require replacement within the next 1-2 years.	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	3,100,000	7	310	yes		This project is a capital request. The LFD has applied for a federal grant, and is currently awaiting the results. Total SCBA replacement is estimated to cost approximately $3 million. Current SCBAs are three NFPA cycles out of date and will require replacement within the next 1-2 years. *For further details, or to view a copy of the LFD's full request, please contact Jason Wells
6	Fire Fleet Replacement	$6,100,000	Funds would replace 6 Engines - $750,000 each (6,17,18,19, 22 and 23); replace Ladder 5 - $1,200,000; replace 1 EC unit - $400,000	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	6,100,000	7	307, 201		This is a necessary expense for LFUCG and will have to be funded in the near future in some way.	This project would bring the LFD up to date on the Division's fleet replacement plan. The project would replace eight pumpers, two ladders, and other support units. *For further information or a copy of the LFD's full request please contact Jason Wells
7	Police Fleet Replacement	$5,030,300	Funds would replace 97 vehicles with Chevy Tahoe and Toyota Camry models	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	5,030,300	1	A17	yes	This is a necessary expense for LFUCG and will have to be funded in the near future in some way.	n/a (council member submitted with no ID; no description)
8	General Fleet Replacement	$4,002,669	Funds would replace 47 vehicles for various units of government (minus police and fire)	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	4,002,669	1	204	yes	This is a necessary expense for LFUCG and will have to be funded in the near future in some way.	The fleet services of Lexington in its entirety need investment to replace aging vehicles
9	Black & Williams Center Gymnasium Rehabilitation	$590,000	This project will return the currently shuttered building to an accessible, environmentally safe condition, with modernized utility infrastructure. Proposed scopes of work include mechanical, electrical and plumbing system upgrades; environmental abatement; and installation of ADA-accessible restrooms. The goal of this project phase is restored functional use of the facility, with access and benefit to nearby residents and community-based organizations.	City Government Needs & Public Safety	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other		1	A4	yes	The gymnasium is located adjacent to the Black & Williams Center (main building) at 498 Georgetown Street. LFUCG manages the center, which provides services and programs supporting multi-generational populations.	n/a (council member submitted with no ID; no description)
10	Hybrid meetings and meeting space improvements	$200,000	Improve infrastructure to support the continuation of virtual and hybrid meetings, including upgrades to the Phoenix Building 3rd floor conference room and the council chamber, to allow for hybrid meetings of all of the city's boards, commissions and council.	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	200,000	2	262, 514		An RFP would be necessary to determine the actual cost.	
11	Fire Training Academy	$2,500,000	Build an additional building/structure on the FTA campus that would provide enough space for training apparatus (fire trucks), in additional to recruit classrooms, and male/female bathrooms (with showers and lockers) to meet demands of the campus's daily occupancy.	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	2,500,000	3	306	yes	Third party and internal reviews of the site have shown deficiencies in the area of restrooms, showers, proper storage and fume exhaust. This is a necessary expense for LFUCG and will have to be funded in the near future in some way.	
12	Youth Sports Complex	$20,000,000	Further serious consideration of a regional youth sports complex with multisport (e.g. soccer and baseball) turf fields and the pursuit of public-private partnerships to accomplish the project.	City Government Needs & Public Safety	6.1 Revenue Replacement - Provision of Government Services	20,000,000	1	534, 426		Fund a site study at a cost of $30,000 with fund balance to provide additional information and allow for serious consideration of the proposal	
	Total City Government Needs & Pubic Safety:	**$ 41,522,969**			**Total Revenue Replacement City Gov. Needs & PS:**	**40,932,969**					

Council ARPA Subgroup
Economic Growth Proposals

List No.	Project Name	Estimated Cost	Subcommittee Proposal Description	Bucket	Expected Expenditure Category	Revenue Replacement	Total Frequency	IDs	Form/ Additional Info	Notes	Original Proposal Description
13	VisitLEX/Hospitality Industry Recovery	$1,000,000	support the restoration of destination marketing, with emphasis on the M & C markets. The most immediate and effective way to communicate that Lexington is open for M & C group business is through a comprehensive and aggressive marketing campaign, which VisitLEX will develop and manage. This is the #1 way to reopen and reignite the hospitality sector of our economy and will have the quickest and longest impact on our convention center, hotels, attractions, restaurants, distilleries, retail outlets and others. The return of convention attendees through destination marketing means restoration of jobs and tax revenue	Economic Growth	2.11 Negative Economic Impacts - Aid to Tourism, Travel or Hospitality		13	515	yes	Community Partner: VisitLEX	Support the restoration of destination marketing, with emphasis on the M & C markets. The most immediate and effective way to communicate that Lexington is open for M & C group business is through a comprehensive and aggressive marketing campaign, which VisitLEX will develop and manage. This is the #1 way to reopen and reignite the hospitality sector of our economy and will have the quickest and longest impact on our convention center, hotels, attractions, restaurants, distilleries, retail outlets and others. The return of convention attendees through destination marketing means restoration of jobs and tax revenue
14	Town Branch Park	$7,500,000	Support for public infrastructure access into the park	Economic Growth	6.1 Revenue Replacement - Provision of Government Services	7,500,000		41			Support for public inrastructure access into the park
15	Davis Commons Project	$12,000,000	Includes a permanent multi-use indoor/outdoor space for the Lexington Farmers Market that would have regular markets and community programming. This project has the potential to be combined with the LFUCG Center for Economic Development that would be located in the Davis Bottoms area.	Economic Growth	6.1 Revenue Replacement - Provision of Government Services	12,000,000		153, 195, 532		Community Partner: Lexington Farmer's Market	Includes a permanent multi-use indoor/outdoor space for the Lexington Farmers Market that would have regular markets and community programming. This project has the potential to be combined with the LFUCG Center for Economic Development that would be located in the Davis Bottoms area.
16	LFUCG Center for Economic Development	$5,000,000	An economic development center located in Davis Bottoms area (to potentially be combined with the Davis Commons Project and permanent structure for Lexington Farmers Market	Economic Growth	6.1 Revenue Replacement - Provision of Government Services	5,000,000		153. 195. 532			An economic development center located in Davis Bottoms area (to potentially be combined with the Davis Commons Project and permanent structure for Lexington Farmers Market
17	AgTech Economic Development	$2,250,000	A one-time infusion of capital is needed to set up a central coordinating organization responsible for AgTech ecosystem development to capitalize on the momentum generated by the AgTech Steering Committee over the last 2.5 years.	Economic Growth	6.1 Revenue Replacement - Provision of Government Services	2,250,000		26			A one-time infusion of capital is needed to set up a central coordinating organization responsible for AgTech ecosystem development to capitalize on the momentum generated by the AgTech Steering Committee over the last 2.5 years.
18	Summer Youth Employment Expansion	$920,000	Propose funding FY23 and 24 traditional programming at $360k each and expand program by $100k each year. Expansion has been called for in the commission report and numerous town halls to serve vulnerable youth. This also would ease a great deal of pressure on the General Fund in the next two years.	Economic Growth	2.7 - Negative Economic Impacts - Job Training Assistance (e.g. Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)			466		Also a recommendation from the Equity Services Subcommittee	Propose funding FY23 and 24 traditional programming at $360k each and expand program by $100k each year. Expansion has been called for in the commission report and numerous town halls to serve vulnerable youth. This also would ease a great deal of pressure on the General Fund in the next two years.
19	Distillery District Revitalization Investment Opportunity: Stream Restoration, Wayfair Signage, DD Entrance Signage, Streetscapes	$5,000,000	This ties into the Park and Trail, as the stream is a centerpiece in the DD, the Trail and the Park. Also, DD entrance and wayfair signage, and streetscapes, will beckon people from the Park & Rupp Arena (which are contiguous to the DD) to come into the DD and follow along the trail in the DD.	Economic Growth	Need more specific information in order to qualify this project.			158		One of two projects under the same ID.	
20	Distillery District Revitalization Investment Opportunity: Public / Street Parking	$5,000,000	The DD critically needs more parking for both locals and visitors; this would be of great benefit to all businesses in the district and public safety. This investment would help provide parking for those along the Trail, Park and Rupp Arena as they are contiguous.	Economic Growth	6.1 Revenue Replacement - Provision of Government Services	5,000,000		158		One of two projects under the same ID.	
21	Proposal to Expand Commerce-Lexington's Minority Business Accelerator	$991,000	The mission of Commerce Lexington's Minority Business Accelerator (MBA) has always been to accelerate the development of sizable ethnic minority-owned businesses (MBE's) and to strengthen and expand the minority entrepreneurial community within Lexington/Fayette County.	Economic Growth	2.7 - Negative Economic Impacts - Job Training Assistance (e.g. Sectoral job-training, Subsidized Employment, Employment Supports or Incentives) or 2.9 Negative Economic Impacts - Small Business Economic Assistance (General)			556		Community Partner: Commerce Lexington	The mission of Commerce Lexington's Minority Business Accelerator (MBA) has always been to accelerate the development of sizable ethnic minority-owned businesses (MBE's) and to strengthen and expand the minority entrepreneurial community within Lexington/Fayette County.
22	Economic Recovery & Growth: Transforming Lexington History Museum's Tourism Impact		Revitalize the Lexington History Museum (LexHistory) by consolidating the collection into a single, climate-controlled storage/preservation location; providing programming and services in a temporary museum until a permanent location is secured; converting portions of the collection into a virtual museum to expand access/provide valuable resources to the community; and securing a permanent facility to house and exhibit the museum's collection, thus securing and enhancing its future as an essential community asset and valuable element in Lexington's tourism strategy mix	Economic Growth			4	168		Subcommittee would like the whole council to consider this but there are reservations about how this fits with ARPA	
	Total Economic Growth:	**$ 39,661,000**			**Total Revenue Replace Econ. Growth Prior to TBD analysis:**	**31,750,000**					

Council ARPA Subgroup
Equity Services Proposals

List No.	Project Name	Estimated Cost	Subcommittee Proposal Description	Bucket	Expected Expenditure Category	Revenue Replacement	Total Frequency	IDs	Form/ Additional Info	Notes	Original Proposal Description
23	Affordable housing	$10,000,000	Lexington has a number of projects ready to go in the affordable housing pipeline, and this funding would make a significant impact on addressing the availability of affordable housing.	Equity Services	3.10 Services to Disproportionately Impacted Communities - Housing Support: Affordable Housing		36	23, 17, 21, 22, 18, 19, 20, A27, 474, 477, 143, 291			Lexington has a number of projects ready to go in the affordable housing pipeline, and this funding would make a significant impact on addressing the availability of affordable housing.
24	Housing Stabilization & Homelessness	$5,000,000	Allocate total amount to assist the Office of Homelessness Prevention and Intervention with ongoing housing needs.	Equity Services	3.11 Services to Disproportionately Impacted Communities - Housing Support: Services for Unhoused Persons		21	257, 254, 154, 552, 318, 172, 180, 397, 44		Total amount to go to OHPI	
25	Public Health	$3,000,000	The Delta variant of COVID-19 is on the rise, and other variants will likely follow. As we anticipate the need for booster shots and vaccine approval for kids under 12, we will again need to rise to the challenge to assist in vaccine distribution. It is uncertain at this point that we will see the same level of state assistance in getting our community vaccinated, so it is imperative that we put the funding in place to assist our partners. This may also be used to reimburse LFUCG for the role our paramedics play in supporting these sites.	Equity Services	1.1 Public Health - COVID-19 Vaccination		6	A1			The Delta variant of COVID-19 is on the rise, and other variants will likely follow. As we anticipate the need for booster shots and vaccine approval for kids under 12, we will again need to rise to the challenge to assist in vaccine distribution. It is uncertain at this point that we will see the same level of state assistance in getting our community vaccinated, so it is imperative that we put the funding in place to assist our partners. This may also be used to reimburse LFUCG for the role our paramedics play in supporting these sites.
26	Non-Profit Capital Projects & Programming	$9,000,000	Utilize one time funds to assist with capital and programming needs to grow the capacity of community partner agencies that provide critical services to our most vulnerable populations. This fund would be utilized to address the capital and programming needs of these agencies, thereby creating more capacity for them to reach more residents and provide more services.	Equity Services	2.10 - Negative Economic Impacts - Aid to Nonprofit Organizations		195	478, 502, 98, 456, 497, 304, 74, 107, 200, 244, 429, 437, 4, 30, 164, 112, 108, 125, 503, 196, 167, 1			Utilize one time funds to assist with capital needs to grow the capacity of community partner agencies that provide critical services to our most vulnerable populations. This fund would be utilized to address the capital needs of these agencies, thereby creating more capacity for them to reach more residents and provide more services. I propose we place a heavy emphasis on partner agencies that focus on violence prevention/intervention, mental and physical trauma support, addiction and recovery, and homelessness
27	ADA Improvement Plan	$150,000	Allow for up to $150,000 to hire a consultant to conduct a new assessment and ADA improvement plan to enhance accessibility in the community.	Equity Services	6.1 Revenue Replacement - Provision of Government Services	150,000	2	14		Increasing amount commission requested for up to $150,000	As a requirement of the American's with Disabilities Act each city must provide an ADA Improvement Plan. As chair of the Lexington Commission for People with Disabilities it has come to my attention that Lexington's plan has not been updated in over 20 years. We formed a group a couple years ago called the Lexington ADA Taskforce. We made 10 recommendations at that time on how to improve the livability of Lexington for all people. At that time the estimated cost of having a new assessment and an improvement plan was about $50,000. Although we were able to do several things on the recommendation list we were told at that point the budget was too tight. My proposal is to hire a consultant that does these types of assessments that result in a plan to move forward to enhance accessibility in our community. Greenville, SC is a great example of what is possible and could be used as a good model of best practice.
28	Safety Net	$350,000	To add more street outreach workers: The Lexington Rescue Mission's street outreach workers have been a critical component of the Safety Net program and many other violence intervention initiatives. Lexington Rescue Mission has proposed a plan to transition and grow Safety Net over 3 years that will allow it to add more street outreach workers, expand its partnership with the city and become self-sustaining by the end of the third year. The funds proposed would finance the transition and growth period.	Equity Services	3.16 Services to Disporportionately Impacted Communities - Social Determinants of Health: Community Violence Interventions		2	542		Community Partner: Lexington Rescue Mission	To add more street outreach workers: The Lexington Rescue Mission's street outreach workers have been a critical component of the Safety Net program and many other violence intervention initiatives. Lexington Rescue Mission has proposed a plan to transition and grow Safety Net over 3 years that will allow it to add more street outreach workers, expand its partnership with the city and become self-sustaining by the end of the third year. The funds proposed would finance the transition and growth period.
29	"It Takes a Village" Mentoring Program Expansion	$240,000	The pilot program created by the One Lexington Director this summer addressed significant needs in our community to mentor youth and expose them to positive opportunities and leaders. With an $80,000 per year budget, the program could be expanded to serve 100-125 youth for 10 weeks in the summer, and extend our student support into the school year as well. We could operate in multiple locations.	Equity Services	3.16 Services to Disporportionately Impacted Communities - Social Determinants of Health: Community Violence Interventions		5	281			The pilot program created by the One Lexington Director this summer addressed significant needs in our community to mentor youth and expose them to positive opportunities and leaders. With an $80,000 per year budget, the program could be expanded to serve 100-125 youth for 10 weeks in the summer, and extend our student support into the school year as well. We could operate in multiple locations.
30	One Lexington Transportation	$40,000	Provide transportation for ONE Lexington	Equity Services	3.16 Services to Disporportionately Impacted Communities - Social Determinants of Health: Community Violence Interventions		3	373		Potentially place under Fleet Services proposal in City Government Subcommittee. Use Fund Balance/Budget Stabilization, whichever avenue results in getting the vehicle quickest.	One Lexington has had to rely on vehicles borrowed from other divisions to transport young people for the engagement services it provides, and often has had to utilize personal vehicles. The need for a vehicle will increase as One Lexington expands its offerings to youth.
31	Youth Services & Social Services	$2,000,000	TBD - Further discussion with Commissioner Allen-Bryant on where fund could be best utilized	Equity Services	Need more specific information in order to qualify this project.	TBD	25	175, 183, 115, 122, 442, A26, 67			
32	RADIOLEX	$78,000	Provide funds for RADIOLEX for relaying critical COVID information throughout the pandemic in multiple languages and to underserved populations in Lexington	Equity Services	2.10 - Negative Economic Impacts - Aid to Nonprofit Organizations			419		Public Health reimbursement. Could fund with Fund Balance or Budget Stabilization	Original proposal description in supporting documents
	Total Equity Services:	**$ 29,858,000**			**Total Revenue Replacement Equity Services Prior to TBD Analysis:**	**150,000**					

Council ARPA Subgroup
Parks and Recreation Proposals

List No.	Project Name	Estimated Cost	Subcommittee Proposal Description	Bucket	Expected Expenditure Category	Revenue Replacement	Total Frequency	IDs	Form/ Additional Info	Notes	Original Proposal Description
33	Parks and Rec Master Plan all Recommendations	Total request: $20,030,000 Breakdown Below	The subcommittee cross-referenced community input with the Parks and Public Investments to bring forward this proposal for funding the Parks and Recreation Master Plan recommendations which will improve, maintain and add to many public spaces and facilities and to complete parks priorities such as trails, sports courts, playgrounds, maintenance, aquatics, and community centers that align with the Parks Master Plan. Many of the individual projects that were submitted for ARPA funding are also addressed through this proposal.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, 388, 95, 96, 339,11,12, A24, A15		The subcommittee cross-referenced community input with Parks Master Plan to bring forward this request to fund recommendations brought forward by the Department of Parks & Recreation in their Parks & Public Space Investments slides. Encourage Parks to secure future funding and/or partner with other organizations for the programming of summer youth programs.	Parks and Recreation has a proposal to improve, maintain and add to many public spaces and facilities. This is also one of the Mayor's recommendations at a cost of $10M for all projects.
34	Trails	$1,050,000	Trails along the front of Jacobson Park, paved trail connector from end of Town Branch Trail at front of Masterson Station Park playground; a paved loop around great meadow at Raven Run Nature Center; and elimination of flooding on trails at Gainesway Park and Wildwood Park.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, A15			
35	Sport Courts Renovations	$2,605,000	Repurpose two existing tennis courts into 6 pickle ball courts at Constitution Park, repurpose the former pool location into 4 new pickle ball courts at Picadome, 13 tennis court repairs as well as fence and parking improvements at Shillito Park, resurface all 4 tennis courts and practice area at Woodland Park, 2 tennis court repairs and practice board at Mount Tabor Park , full basketball court renovation at Marlboro Park, full basketball court relocation at Meadowbrook Park, half court replacement at Pine Meadows Park, full court renovation at Lansdowne Merrick Park	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, A15			
36	Playgrounds	$1,000,000	1 NEW playground in McConnell's Trace, 1 playground completion at Woodland Park, and the replacement of (4) 20+ year-old playgrounds at Elizabeth Street Park, Duncan Park, Meadowthorpe Park, and Mary Todd Park.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, A15, 95, 96, 11, 339, A24			
37	Building Maintenance	$1,000,000	Recommend providing building maintenance at neighborhood and community parks that are in disrepair and in need of roofing, HVAC, Doors/Windows, and other repairs	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, A15, 387			
38	Aquatics System Repairs	$1,800,000	Repairs include all pumps and motors, risk reduction upgrades, Douglass filter system conversion, Southland filter tanks, Woodland filter tanks, and water features. These repairs are necessary at many of the community pools to address safety issues and risk reductions.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other, 6.1 Revenue Replacement - Provision of Government Service	TBD	1	386, A15			
39	Renovate Dunbar Community Ctr	$1,350,000	Renovation includes roof replacement and ADA compliant restrooms on each of the 3 floors as well as a single user restroom.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other		1	386, A15, 12,			
40	Expand Valley Neighborhood Ctr	$1,000,000	The expansion of Valley Neighborhood Center would double program space and serve the underserved community. Design is complete and ready to bid (shovel ready). This expansion will allow for the demolition of the building in Wolf Run currently being used for programming which cannot be improved due to its location in the floodplain.	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other		1	386, A15, 12,			
41	Whitney Young Park	$125,000	Fund park improvements and/or repairs for Whitney Young Park which is located in an underserved area and in need of renovations. Funding is to be used to address the priority needs of the park and the community	Parks & Rec	3.13 Services to Disproportionately Impacted Communities - Social Determinants of Health: Other		1	386, A15, A24			
42	Cardinal Run North	$10,100,000	Develop a balanced community park with athletic fields to serve local teams and a wide-range of other activities: trails, natural area, sport courts, playground, dog park, etc. The development would include infrastructure, restroom, paved parking, a soccer complex with additional paved parking, a paved trail, playground, and a shelter.	Parks & Rec	6.1 Revenue Replacement - Provision of Government Service	10,100,000	6	95, 96, 386, A15		This proposal, as part of the Parks Master Plan recommendations, includes funding for the development of Cardinal Run North with the understanding that Parks will look to partner with a soccer association for future costs associated with this development.	Petition for creating a park with expanded soccer fields for health and wellness. CSC soccer would like to request use of these fields as a way to grow and help the kids of Lexington.
	Total Parks:	$ 20,030,000			Total Revenue Replacement Parks Prior to TBD Analysis:	10,100,000					