LEXINGTON
Urban County Council

Lexington-Fayette Urban County Council

Committee of the Whole (COW): FY24 Budget

May 30, 2023
10:00 AM

Council Chamber

REVISED Packet

Agenda

Lexington-Fayette Urban County Government

Fiscal Year 2024

Late Item Change Summary

May 30, 2023

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Introduction

This package of late change items is submitted to the Urban County Council for consideration during the adoption of the Fiscal Year 2024 budget.

There are six funds included in this package. The items are related to clerical errors, omissions found during the review of the proposed budget, or Council legislation related to personnel actions.

It is the request of the administration that these changes be adopted for each fund as the first step for the changes made to the FY 2024 Proposed Budget.

General Services District Fund - 1101

Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
					Mayor's Proposed Budget (MPB) Fund Balance					$1,041,993
1	Changes in Personnel due to Council Action	Reclass one Fleet Operations Supervisor 520, and One Administrative Specialist 516, Create 2 Heavy Equipment Tech 519	Fire and Emergency Services	1101	505701	5701	63XXX		(13,570)	
								$0	**($13,570)**	

Mayor's Proposed Budget (MPB) Fund Balance after late item changes **$1,055,563**

Net Change to MPB Fund Balance **$13,570**

Full Urban Services District Fund - 1115

Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
					Mayor's Proposed Budget (MPB) Fund Balance					**$4,800,463**
2	Utility Expense	Increase Cable budget based on new monthly rate	LexCall	1115	160302	0001	72201	175		
								$175	**$0**	
					Mayor's Proposed Budget (MPB) Fund Balance after late item changes					**$4,800,288**
					Net Change to MPB Fund Balance					**($175)**

Municipal Aid Program Fund - 1136

Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
					Mayor's Proposed Budget (MPB) Fund Balance					**$936,496**
3	Engineering account correction	Correct account code for Highway Safety Improvement Program (HSIP) from grant match to professional services	Engineering	1136	303202	3251	78201		(100,000)	
				1136	303202	3251	71205	100,000		
								$100,000	**($100,000)**	
					Mayor's Proposed Budget (MPB) Fund Balance after late item changes					**$936,496**
					Net Change to MPB Fund Balance					**$0**

Sanitary Sewer Revenue and Operating Fund - 4002

Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
					Mayor's Proposed Budget (MPB) Fund Balance					$21,839,176
4	Language Line	Increase budget for Language Line based on revised monthly usage trends	LexCall	4002	160305	0001	71299	5,830		
5	Personnel Correction	Update accounting for position moved from Town Branch to Sewer Line Maintenance	Water Quality	4002	303402	0001	6XXXX		(45,485)	
				4002	303406	3453	6XXXX	45,485		
								$51,315	**($45,485)**	
					Mayor's Proposed Budget (MPB) Fund Balance after late item changes					**$21,833,346**
					Net Change to MPB Fund Balance					**($5,830)**

Water Quality Management Fund - 4051

Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
					Mayor's Proposed Budget (MPB) Fund Balance					$4,672,825
4	Language Line	Increase budget for Language Line based on revised monthly usage trends	LexCall	4051	160305	0001	71299	2,970		
								$2,970	$0	

Mayor's Proposed Budget (MPB) Fund Balance after late item changes **$4,669,855**

Net Change to MPB Fund Balance **($2,970)**

Landfill Fund - 4121

Item No.	Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
									Mayor's Proposed Budget (MPB) Fund Balance	**$1,395,407**
4	Language Line	Increase budget for Language Line based on revised monthly usage trends	LexCall	4121	160305	0001	71299	2,200		
								$2,200	**$0**	
									Mayor's Proposed Budget (MPB) Fund Balance after late item changes	**$1,393,207**
									Net Change to MPB Fund Balance	**($2,200)**

Council Member and Link Recommendations Not Included in Mayor's Proposed Budget

	Chief Administrative Officer and Housing Advocacy and Community Development Request:	**Justification**	**Estimated Cost:**	**Proposed Funding Source**
1	Housing Navigation Specialist	This position would provide a dedicated staff person to assist those with housing navigation, eviction previction, identifying affordable units, and have a special focus on housing navigation assistance for those facing an imminent or recent eviction for the first year. There is enough funding in Housing Stabilization to fund this position entirely for FY24	$ 72,114.00	Housing Stabilization Fund Grant Recovery
2	Emergency Financial Assistance	The link recommends monitoring the EFA program in FY24 - to attempt to determine the actual community need during as other funding sources diminish. **No budgetary impact.**	NA	NA
3	Community and Resident Services Assistance Programs	The Link recommends an evaluation of Community and Resident Services assistance programs in order to simplify and condense funds and ensure consistent eligibility requirements across programs. **No budgetrary impact.**	NA	NA
		Total	**$ 72,114.00**	

	Environmental Quality and Public Works Request:	Justification	Estimated Cost:	Proposed Funding Source
4	Public Services Supervisor	Create (517) Civil Service Position to Replace/abolish Part-Time position who supervises the Horticultural Maintenance Crew in the Urban Forestry Section (Salary and benefits approx. $68,950)	$ 6,702.00	General Fund 1101
5	Environmental Initiatives Specialist	Create (518) Civil Service Position to Replace/Abolish Part-Time position in the Public Information and Engagement Section and serve as a Community Outreach Coordinator (Salary and benefits approx. $75,420)	$ 1,648.00	Full Urban Services District Fund 1115, Sanitary Sewer Fund 4002, Water Quality Management Fund 4051, and Landfill Fund 4121
6	Environmental Initiatives Specialist	Create (518) Civil Service Position to Replace/Abolish Part-Time position in the Public Information and Engagement Section and serve as event coordinator for EQPW and MPO (Salary and benefits approx. $75,420)	$ 1,648.00	Full Urban Services District Fund 1115, Sanitary Sewer Fund 4002, Water Quality Management Fund 4051, and Landfill Fund 4121
7	Greenway Master Plan Update	Update the 2001 Greenway Master Plan with a comprehensive plan, manual, and ordinance to parallel the current comp plan process. Plan will focus on planning and management of the greenways, both public and private, in Lexington-Fayette County	$ 250,000.00	General Fund 1101 ($125k) and Water Quality Mangement Fund 4051 ($125k)
8	Streets and Roads	Refer Streets & Roads fleet depreciation and replacement to the Environmental Quality & Public Works Committee for a presentation. **No budgetary impact**.	NA	NA

9	Building Inspection	Refer short-term rentals enforcement to the Environmental Quality & Public Works Committee for an update and presentation. **No budgetary impact**.	NA	NA
		Total	**$ 259,998.00**	

	Finance, Economic Development, and Planning and Preservation Request:	**Justification**	**Estimated Cost:**	**Proposed Funding Source**
10	LexArts	An additional $100k would go towards funding a Grants Writer position and additonal Community Arts Development Grants	$ 100,000.00	General Fund 1101
		Total	**$ 100,000.00**	

	General Government and Services Request:	Justification	Estimated Cost:	Proposed Funding Source
11	Pam Miller Downtown Arts Center Roof	Roof is at the end of useful life and showing signs of moisture intrusion. Project would replace entire roofing system and protect the new renovations on the 3rd floor (Debt Service approx. $121,000)	$ 1,037,819.00	Bond Fund 2614
12	Parks and Recreation Additional ADA Improvements	Whitney Young Park Community Building Restroom Accessibility Improvements – architectural assessment and design to develop construction budget	$ 38,400.00	General Fund 1101
		Green Acres Park Community Building Restroom Accessibility Improvements – architectural assessment and design to develop construction budget	$ 38,400.00	General Fund 1101
		Picadome Golf and Office Accessibility (Arrival and Path of Travel) Improvements – Construction Documents and Construction	$ 82,800.00	General Fund 1101
		Castlewood Barn and Shelter Accessibility (Arrival and Path of Travel-will require storm water detention) Improvements	$ 250,000.00	General Fund 1101
13	Parks and Recreation Elevators	Dunbar Community Center - to upgrade the elevator to satisfy code requirments - allows public access to second and third floor	$ 150,000.00	General Fund 1101
		Picadome Administration Building - to upgrade the elevator to satisfy code requirements - allows access to second floor administrative offices	$ 100,000.00	General Fund 1101

		Kearney Hill Golf Course - would allow for elevator design - allows access to second floor scoring and concessions	$ 10,000.00	General Fund 1101
14	Fayette County Clerk	Unanticipated U.S. Postal Service rate increase occurring in June 2023 which will impact voter-related mail pieces for General Election in Fall	$ 10,000.00	General Fund 1101
		Total	**$ 1,717,419.00**	

	Social Services and Pubic Safety Request:	Justification	Estimated Cost:	Proposed Funding Source
15	Safety Officers (4)	The Traffic Safety Officer Program currently has an authorized strength of 16. LPD requests to increase this to 20 by adding an additional 4. The Traffic Safety Officer position is an unsworn position that responds to collisions, parking complaints, traffic hazards & traffic control. This frees sworn officers to perform other duties. The hiring and training of Safety Officers is a much faster and less costly process than doing the same for sworn. Salary and benefits approx. $65,954 per Safety Officer	$ 263,816.00	General Fund 1101
16	Traffic Radar Trailers (1)	The Traffic Section has 7 radar trailers in the fleet to deploy as needed across Lexington. Currently, 4 of the Radar Trailers are between 13-17 years old and are at risk of being taken out of service by fleet do to the inability for find parts. LPD would like to replace two of the four aging radar trailers and then look to replace the other two during the next grant opportunity.	$ 21,000.00	General Fund 1101
17	Victim Advocate Supervisor Civilian	The Link recommends re-evaluating the Victim Advocate Supervisor Civilian position during Fund Balance discussion in the fall. **No budgetary impact.**	NA	NA

18	Community Implementation Coordinator	To combat the extreme increase in Domestic Violence homicides in the community by Violence Intervention. Provide better tracking of Domestic Violence cases and instances across our community and provide training on trauma-informed care for people who work with those experiencing DV, and children witnessing DV. (Funding amount is for only 8 months of salary and benefits due to plans to hire in November)	$ 57,008.00	General Fund 1101
19	Senior Emergency Assistance Fund	Emergency rent/mortgage and utilities	$ 30,000.00	General Fund 1101
20	Human Rights Commission	Additional funding for potential increase in case load due to the CROWN Act and to provide funding for one part-time staff member, 3% cost of living increase for all employees, year end bonuses for all employees, and 15% increase in operating costs	$ 56,065.00	General Fund 1101
21	Facilities and Fleet	Refer to General Government and Planning Committee to review and implement a capital improvement and maintenance plan for Facilities and Fleet. **No budgetary impact.**	NA	NA
22	Facilities and Fleet	Refer to Budget, Finance, and Economic Development Committee to dedicate funding for the implementation of a Facilities and Fleet capital improvement and maintenance plan. **No budgetary impact.**	NA	NA
		Total	**$ 427,889.00**	

	Council Member Request:	Justification	Estimated Cost:	Proposed Funding Source
23	Sevigny	Design of a future stormwater project in the Savannah Ln. /Guilford Ln. area to mitigate significant erosion problems along a concrete flume in the backyards of several homes	$ 500,000.00	Water Quality Management Fund 4052
24	Fogle	Dignity Station - in partnership with Catholic Action, construction and fit-up of a trailer will create a mobile and stationary shower, laundry and rest room facility to make available basic hygiene for the unsheltered in our community. The Dignity Station's 2 showers 2 restrooms along with the 2 laundry stations will be handicapped accessible. The construction of the project is a onetime cost	$ 79,405.00	General Fund 1101
25	J. Brown	New Paramedicine Facility (Debt Service approx. $423,500)	$ 3,500,000.00	Bond Fund 2614
26	J. Brown	2 Small Area Plans in the Office of Economic Development	$ 400,000.00	General Fund 1101
27	Reynolds	Valley Park Community Center additional funding for construction project	$ 1,250,000.00	General Fund 1101
		Total	**$ 5,729,405.00**	

Estimated Total for All	**$ 8,306,825.00**

CAO & HACD Link Members:
Councilmember Kathy Plomin *(Chair)*
Vice Mayor Dan Wu
Councilmember Shayla Lynch

Chief Administrative Officer & Housing Advocacy and Community Development

FY24 Link Report Out

Budget Committee of the Whole (COW)

May 30, 2023

Office of the
Urban County Council

Link Agenda

Chief Administrative Officer (CAO)

- Office of the Chief Administrative Officer
- LexCall
- Government Communications
- Human Resources

Housing Advocacy and Community Development

- Housing Advocacy and Community Development Commissioner
- Grants and Special Programs
- Code Enforcement
- Community Resident and Services

CAO's Office

Department/Division/Office	FY23 Adopted	FY24 MPB
General Services District Fund (1101)	$711,131	$780,952
TOTAL	**$711,131**	**$780,952**

Highlights:
- Provides continued funding for diversity training and minority recruitment efforts.

Link Recommendation:
- Accept Mayor's Proposed Budget

LexCall

Department/Division/Office	FY23 Adopted	FY24 MPB
General Services District Fund (1101)	$146,242	$148,928
Urban Services Fund (1115)	$540,364	$560,889
Sanitary Sewer Fund (4002)	$266,810	$270,802
Water Quality Management Fund (4051)	$115,815	$116,835
Landfill Fund (4121)	$80,970	$81,540
TOTAL	**$1,003,959**	**$1,178,994**

Highlights:

- Increased funding provided for Language Line based on current trend.

Link Recommendation:

- Accept Mayor’s Proposed Budget

Government Communications

Department/Division/Office	FY23 Adopted	FY24 MPB
General Services District Fund (1101)	$1,213,213	$1,108,794
TOTAL	**$1,213,213**	**$1,108,794**

Highlights:

- This budget includes the PIO office and Lex TV.
- Funding provided for additional surge protection equipment
- Additional funding for a new Granicus encoder for web streaming & archiving

Link Recommendation:

- Accept Mayor’s Proposed Budget

Human Resources

Department/Division/Office	FY23 Adopted	FY24 MPB
General Services District Fund (1101)	$4,522,044	$4,481,265
Urban Services Fund (1115)	$16,324	$8,600
Sanitary Sewer Fund (4002)	$11,340	$5,000
Medical Insurance Fund (6002)	$37,734,954	$39,843,408
TOTAL	**$42,284,662**	**$44,338,273**

Highlights:
- Continued funding for adoption assistance
- Reduced funding for YMCA benefit to employees that reflects current usage levels
- Funding for new resume parsing update for PeopleSoft

Link Recommendation:
- Accept Mayor's Proposed Budget

Office of Housing Advocacy and Community Development

Department/Division/Office	FY23 Adopted	FY24 MPB
General Services District Fund (1101)	$495,712	$586,978
TOTAL	**$495,712**	**$586,978**

Highlights:

- Includes increased funding for overnight warming centers and shelters.
- Funding is provided for bus passes for the Housing Advocate.

Link Recommendation:

- Fund a **Housing Navigation Specialist position at $72,114** utilizing Housing Stabilization Program payroll recovery.

Grants and Special Programs

Department/Division/Office	FY23 Adopted	FY24 MPB
General Services District Fund (1101)	$2,296,079	$1,244,129
Affordable Housing / Homelessness (1145)	$2,185,868	$2,329,073
US Dept of Treasury Fund (3230)	$750,000	$750,000
TOTAL	**$5,231,947**	**$4,323,202**

Highlights:

- Funds one new position of Assistant Manager in Affordable Housing
- Funds a new position in the Continuum of Care Coordinator to be the HMIS Administrator in the Homelessness Office
- $2,000,000 Affordable Housing transfer pre-funded for FY24

Link Recommendation:

- Accept Mayor's Proposed Budget

Code Enforcement

Department/Division/Office	FY23 Adopted	FY24 MPB
General Services District Fund (1101)	$2,461,644	$2,654,497
TOTAL	**$,2461,644**	**$2,654,497**

Highlights:

- Funds provided to upgrade a position from Nuisance Control Officer to Affordable Housing Specialist
- Increased sidewalk assistance funding
- Increased demolitions funding

Link Recommendation:

- Accept Mayor’s Proposed Budget

Community and Resident Services

Department/Division/Office	FY23 Adopted	FY24 MPB
General Services District Fund (1101)	$1,144,425	$1,582,306
Tenant Relocation Fund (1104)	$40,000	$100,000
Sanitary Sewer Fund (4002)	$160,000	$160,000
Water Quality Management Fund (4051)	$20,000	$30,000
Landfill Fund (4121)	$20,000	$30,000
TOTAL	**$1,384,425**	**$1,902,306**

Community and Resident Services

Highlights:

- Increased funding provided for Emergency Financial Assistance - $300,000
- Increased funding provided for the Short-Term Lodging Assistance Program and Replacement Housing Assistance.
- Funding provided to assist case management services provided by social workers

Link Recommendation:

- Accept Mayor's Proposed Budget
- The link would like to make a special note regarding the EFA program - to attempt to determine the actual community need during FY24 as other funding sources diminish.

Committee Recommendations

Community and Resident Services

<u>To the Social Services and Public Safety Committee:</u>

An evaluation of Community and Resident Services assistance programs in order to simplify and condense funds and ensure consistent eligibility requirements across programs.

Questions?

EQPW Budget Link Committee Members:
Councilmember Fred Brown *(chair)*
Councilmember Hannah LeGris
Councilmember David Sevigny

ENVIRONMENTAL QUALITY & PUBLIC WORKS

FY24 Link Report Out

Budget Committee of the Whole

May 30, 2023

Link Agenda

- Environmental Quality & Public Works
  - Streets & Roads
  - Water Quality
  - Waste Management
  - Engineering
  - Traffic Engineering
  - Environmental Services
  - Building Inspection
  - EQPW Office of the Commissioner

Streets & Roads

FUND	FY23 ADOPTED	FY24 MPB
GENERAL SERVICES DISTRICT FUND	$ 5,631,495	$ 4,188,819
URBAN SERVICES DISTRICT FUND	$ 5,010,973	$ 3,757,728
MUNICIPAL AID PROGRAM FUND	$ 4,793,250	$ 3,296,625
COUNTY AID PROGRAM FUND	$ 831,000	-
MINERAL SEVERANCE FUND	$ 150,000	$ 200,000
SANITARY SEWER FUND	$ 75,000	$ 75,000
WATER QUALITY MGMT FUND	$ 1,507,284	$ 1,518,479
LANDFILL FUND	$ 590,000	-
FY23 BOND PROJECTS	$ 11,500,000	-
FY24 BOND PROJECTS	-	$ 12,000,000
Total	$ 30,089,002	$ 25,036,651

Streets & Roads Highlights:

- Paving/ Maintenance/ Crack Seal/ Rejuvenation: $14,000,000
  - Bond Fund: $12,000,000 | MAP Fund: $2,000,000 = $14M

- FY24 will begin with two full salt barns; $500,000 budget for additional salt

- $150,000 budgeted in Streets and Roads for vacuum leaf collection contractual expense was used to pay litter and debris removal contractors in Environmental Services to assist with 2022 leaf disposal, as well as the purchase of 5,000 leaf chutes, and additional outreach related to the new emphasis on curbside collection of leaves in bags and roll carts.

Link Recommendation:

- Refer Streets & Roads fleet depreciation and replacement to the Environmental Quality & Public Works Committee for a presentation.

- Accept Mayor’s Proposed Budget.

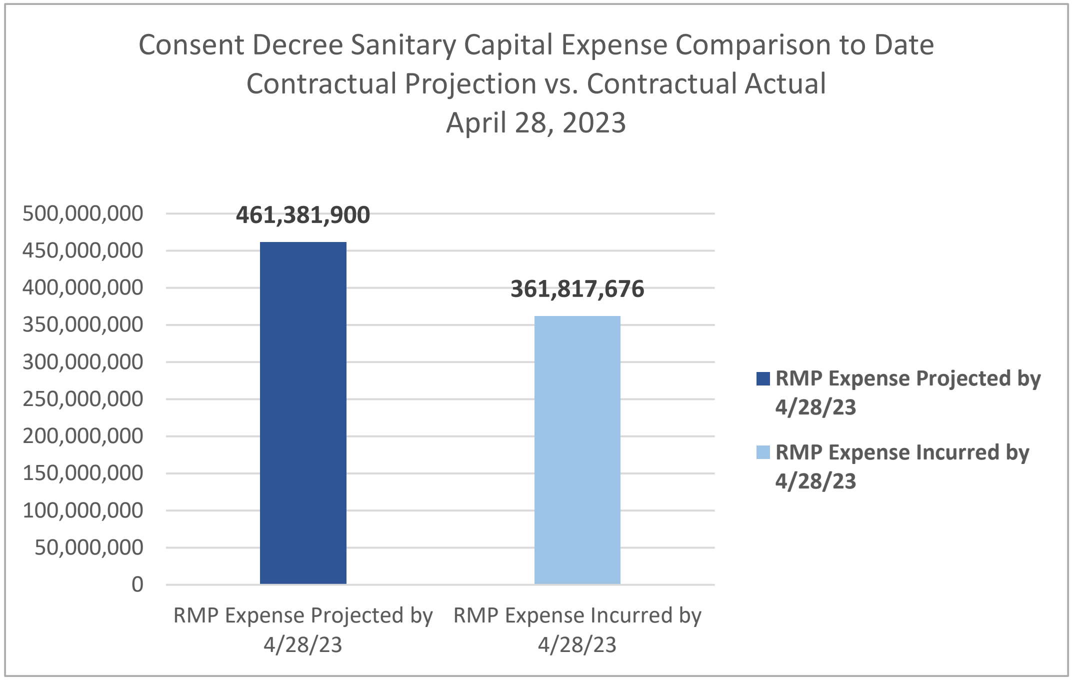
Water Quality

FUND	FY23 ADOPTED	FY24 MPB
SANITARY SEWER FUND	$ 45,082,793	$ 52,148,824
SANITARY SEWER CONSTRUCTION FUND	$ 46,730,000	$ 30,940,000
WATER QUALITY MGMT. FUND	$ 3,960,453	$ 4,111,040
WATER QUALITY CONSTRUCTION FUND	$ 6,911,000	$ 9,486,000
TOTAL	$102,684,246	$96,685,864

Water Quality Highlights:

- **Recurring Sanitary Sewer Overflow (SSO) abatement** – As of the 2023 1st Quarter report, 84 of 111 recurring SSOs listed in the consent decree have been abated by the Remedial Measures Capital Construction Program.

- **Remedial Measures Capital Construction Program –** The Division of Water Quality has spent about $100 million less than projected as of 4/28/2023. 46 projects remain to be completed.



Link Recommendation:

- Accept Mayor's Proposed Budget.

Waste Management

FUND	FY23 ADOPTED	FY24 MPB
URBAN SERVICES FUND	$ 26,560,777	$ 34,167,077
LANDFILL FUND	$ 4,958,508	$ 4,900,565
TOTAL	$ 31,519,285	$ 39,067,642

Waste Management Highlights:

- Requested 20 Public Service Worker Positions
  - FY24 Mayor’s Proposed Budget includes funding for the following:
    - 1 Public Service Supervisor
    - 10 Public Service Workers

- The Division of Waste Management contracts with 14 materials recovery facility affiliates for the processing of their recyclables.

- The contract with Waste Services of the Bluegrass is scheduled to terminate July 4, 2025.

Link Recommendation:

- Accept Mayor’s Proposed Budget.

Engineering

FUND	FY23 ADOPTED	FY24 MPB
GENERAL SERVICES DISTRICT FUND	$ 4,344,208	$ 2,169,274
MUNICIPAL AID PROGRAM FUND	$ 1,419,750	$ 1,227,750
SANITARY SEWER FUND	$ 561,311	$ 622,531
WATER QUALITY MANAGEMENT FUND	$ 562,006	$ 617,813
RIGHT OF WAY FUND	$ 521,944	$ 497,318
TOTAL	$ 7,409,219	$5,134,686

Engineering Highlights:

- All projects currently in the 5-year Lexington Area MPO Transportation Improvement Program are in an active phase.

- The ability to retain and attract experienced project managers continues to be a concern for the division.

Link Recommendation:

- Accept Mayor’s Proposed Budget.

Traffic Engineering

FUND	FY23 ADOPTED	FY24 MPB
GENERAL SERVICES DISTRICT FUND	$ 5,219,116	$ 5,517,575
URBAN SERVICES DISTRICT FUND	$ 6,937,148	$ 7,073,583
MUNICIPAL AID PROGRAM FUND	$ 730,000	$ 1,510,000
COAL SEVERANCE FUND	$ 50,000	-
MISC. SPECIAL REVENUE FUND	$ 394,986	$ 396,000
TOTAL	$13,331,250	$14,497,158

Traffic Engineering Highlights:

- FY24 Neighborhood Traffic Management Program (NTMP): $150,000
  - The FY24 proposed allocation is an increase from the FY23 NTMP budget of $100,000.

Link Recommendation:

- Accept Mayor's Proposed Budget.

Environmental Services

FUND	FY23 ADOPTED	FY24 MPB
GENERAL SERVICES DISTRICT FUND	$ 2,987,961	$ 3,453,982
URBAN SERVICES DISTRICT FUND	$ 917,411	$ 1,294,675
SANITARY SEWER FUND	$ 446,907	$ 388,999
WATER QUALITY MANAGEMENT FUND	$ 2,478,453	$ 2,372,311
LANDFILL FUND	$ 464,523	$ 553,732
TOTAL	$7,295,255	$8,063,699

Environmental Services Highlights:

- FY24 Hazardous Street Tree Cost Share Program: $150,000

- Funding provided to develop and teach sustainability curriculum through contract with Kentucky Association for Environmental Education, conduct outreach for the Solarize Lexington Program, and begin implementation of the updated Empower Lexington Plan.

Link Recommendation:

Personnel	Net Change	Proposed Funding Source
Public Service Supervisor	$6,702	General Fund, 1101
Environmentalist Initiatives Specialist (A)	$1,648	Sanitary Sewer Fund, 4002
Environmentalist Initiatives Specialist (B)	$1,648	Landfill Fund, 4121
Project	**Net Change**	**Proposed Funding Source**
Greenway Management Plan Update	$250,000	General Fund, 1101: $125,000 Water Quality Management Fund, 4051: $125,000

Building Inspection

FUND	FY23 Adopted	FY24 MPB
GENERAL SERVICES DISTRICT FUND	$ 3,229,435	$ 3,924,460
TOTAL	$ 3,229,435	$ 3,924,460

Building Inspection Highlights:

- Zoning enforcement duties and staff were assumed by Building Inspection from the Division of Planning in September 2022.

Link Recommendation:

- Refer short-term rentals enforcement to the Environmental Quality & Public Works Committee for an update and presentation.
- Accept Mayor’s Proposed Budget.

EQPW COMMISSIONER'S OFFICE

FUND	FY23 Adopted	FY24 MPB
GENERAL SERVICES DISTRICT FUND	$ 883,854	$ 350,861
URBAN SERVICES DISTRICT FUND	$ 920,032	$ 1,109,480
COAL SEVERANCE FUND	$ 150,000	-
SANITARY SEWER FUND	$ 94,394	$ 100,309
WATER QUALITY MANAGEMENT FUND	$ 63,686	$ 68,076
LANDFILL FUND	$ 98,778	$ 133,901
TOTAL	$2,210,744	$1,762,627

EQPW COMMISSIONER’S OFFICE HIGHLIGHTS:

- FY24 Mayor’s Proposed Budget provides increased funding for operation of the Compressed Natural Gas Facility.

Link Recommendation:

- Accept Mayor’s Proposed Budget.

Questions?

FEDP Link Members:
Councilmember Liz Sheehan *(Chair)*
Councilmember Preston Worley
Councilmember Brenda Monarrez

Finance, Economic Development & Planning and Preservation

FY24 Link Report Out

Budget Committee of the Whole (COW)

May 30, 2023

Office of the
Urban County Council

Link Agenda

- **Finance**
  - Commissioner of Finance
  - Accounting
  - Budgeting
  - Procurement
  - Revenue
- **Office of Economic Development**
- **Planning and Preservation**
  - Commissioner of Planning
  - Planning
  - Historic Preservation
  - Purchase of Development Rights (PDR)
- **Partner Agencies**
  - Bluegrass Area Development District
  - Explorium of Lexington
  - LexArts
  - Lexington Center Corporation
  - VisitLex

General Fund Overview

Department/Division/Office/Agency	FY23 Adopted	FY24 MPB
Commissioner of Finance	$1,058,815	$1,139,086
Accounting	$1,803,317	$1,998,122
Budgeting	$589,813	$794,692
Procurement	$601,170	$776,308
Revenue	$3,069,973	$3,516,494
Office of Economic Development	$4,320,182	$2,164,605*
Planning	$2,696,988	$2,657,151
Historic Preservation	$442,717	$518,600
Purchase of Development Rights (PDR)	$240,726	$298,801**
Bluegrass Area Development District	$109,899	$109,900
Explorium of Lexington	$225,000	$225,000
LexArts	$625,000	$0*
TOTAL	**$15,783,600**	**$11,735,353**

*Additional funding from ARPA **Additional funding from Bonding

Commissioner of Finance

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund 1101	$1,058,815	$1,139,086
Urban Services District Fund – 1115	$21,402	$22,560
Public Library Corporation Fund - 1181	$404	$428
Sanitary Sewer Revenue and Operating Fund – 4002	$137,895	$188,030
PFC General Fund - 4022	$828	$877
Water Quality Management Fund – 4051	$52,930	$70,486
Landfill Fund – 4121	$62,918	$88,478
City Employees Pension Fund – 5002	$1,087,500	$1,019,400
Police and Fire Retirement Fund - 5003	$167,954	$182,052
TOTAL	**$2,590,646**	**$2,711,397**

Commissioner of Finance Highlights

- Increased funding provided for bank fees for the enhancement of lockbox services, creating efficiencies in collection, deposit, and processing.
- Noted increase in customer desire to access information on mobile devices—particularly in the Department of Revenue. While some costs associated with increased electronic accessibility rest in the Commissioner's office, the operations and implementation rest with the Department of Revenue.

Link Recommendation:

Accept Mayor's Proposed Budget

Accounting

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund 1101	$1,803,317	$1,998,122
TOTAL	**$1,803,317**	**$1,998,122**

Highlights

- Funding provided for the leasing and maintenance of an additional copier due to Account Payable and Payroll relocating offices.
- Continued assistance in creating reporting and providing accounting and reports related to new American Rescue Plan Act (ARPA) federal grants.

Link Recommendation:

Accept Mayor’s Proposed Budget

Budgeting

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund – 1101	$589,813	$794,692
Urban Services District Fund – 1115	$18,950	$18,984
Sanitary Sewer Revenue and Operating Fund – 4002	$28,425	$28,476
Water Quality Management Fund – 4051	$18,950	$18,984
TOTAL	**$656,138**	**$861,136**

Capital Project	Cost	Funding Source
LEXBud System Migration	$128,000	General Services District Fund 1101

Budgeting Highlights

- Funds provided to reinstate training for staff members.
- Continued funding to provide printed budget documents.
- Successfully spearheaded an ordinance to change the Budget Amendment process to allow more flexibility for Departments to manage budgets.
- As part of the collective bargaining team, participated in 5 Memorandums of Understanding (MOUs) with bargaining units in the last fiscal year.

Link Recommendation:

Accept Mayor's Proposed Budget

Procurement

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund – 1101	$601,170	$776,308
Urban Services District Fund – 1115	$58,910	$61,862
Sanitary Sewer Revenue and Operating Fund – 4002	$157,432	$165,407
Water Quality Management Fund – 4051	$56,456	$59,313
TOTAL	**$873,968**	**$1,062,890**

Procurement Highlights

- The Division has continued to improve remote work processes while maintaining a high level of customer service for both internal and external customers.
- Funding provided for the Minority and Women Business Enterprise (MWBE) Program Disparity Study Implementation.
- The disparity study was completed and work has begun to implement recommendations from our consultant to increase minority and women-owned business spend amounts.

Link Recommendation:

Accept Mayor's Proposed Budget

Revenue

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund – 1101	$3,069,973	$3,516,494
Sanitary Sewer Revenue and Operating Fund – 4002	$2,621,969	$2,403,282
Water Quality Management Fund – 4051	$929,111	$876,075
Landfill Fund – 4121	$719,721	$648,363
TOTAL	**$7,340,774**	**$7,444,214**

Capital Project	Cost	Funding Source
Short Term Rental Software	$100,000*	General Services District Fund 1101

*VisitLex will provide $100,000 in matching funds for this Capital Project.

Revenue Highlights

- Funding provided for one new Revenue Compliance Auditor position.
- Savings in operating achieved by no longer using IRS software.
- The Division moved several tax filings to lockboxes which decrease processing time.
- Tax Compliance staff increased average monthly collections by $10,000 per month.
- LEXServ has reduced total outstanding balance from delinquent accounts by 50% and the total number of delinquent accounts by 36%.

Link Recommendation:

Accept Mayor’s Proposed Budget

Office of Economic Development

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund – 1101	$4,320,182	$2,164,605
Industrial Revenue Bond Fund – 1135	$70,000	$16,000
Lexington Economic Development Fund – 1144	$0	$750,000
Infrastructure Investment Fund – 1146	$3,000,000	$0
US Department of Treasury Grant Fund – 3230	$400,000	$150,000
TOTAL	**$7,790,182**	**$3,080,605**

Capital Project	Cost	Funding Source
Grant Match—Coldstream/Legacy Business Park	$500,000	General Services District Fund 1101

Office of Economic Development Highlights

- Funding for one new Administrative Specialist position.
- Additional $25,000 in funding for Dr. Michael Clark (University of Kentucky Center for Business and Economic Research) to update Employment Trends and Workforce Analysis report to provide post-COVID pandemic reporting into the final data. Funding will also provide access to their website labor market information including data, trend charts & graphs, and other information.
- Continued funding for ColdStream/Legacy Business Park development.

Link Recommendation:

Accept Mayor's Proposed Budget

Planning

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund – 1101	$2,696,988	$2,657,151
Miscellaneous Special Revenue Fund – 1141	$13,600	$13,600
Sanitary Sewer Revenue and Operating Fund – 4002	$42,108	$45,254
TOTAL	**$2,752,696**	**$2,716,005**

Capital Project	Cost	Funding Source
Planning Office/Facility Update	$60,000	General Services District Fund 1101

Planning Highlights

- Continued funding provided to maintain the Imagine Lexington Comprehensive Plan website. The site requires ongoing update, particularly as the 2023 Comp Plan will be updated throughout the calendar year 2023.
- Adoption of the 2023 Comprehensive Plan Goals & Objectives
- Adoption of a Zoning Ordinance Text Amendments (ZOTAs) for parking and open space requirements.
- Completed LFUCG and MPO "Complete Streets" policies.

Link Recommendation:

Accept Mayor's Proposed Budget

Historic Preservation

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund 1101	$442,717	$518,600
TOTAL	**$442,717**	**$518,600**

Highlights

- Increased funding for professional services to accomplish on site professional training for the Board of Architectural Review, Historic Preservation Commission and staff.
- Processed, worked with and reviewed over 46 Federal Section 106 Projects.
- Reviewed 179 applications for demolition of structures, and fully documented 18 of which were determined to be historic per Ordinance.

Link Recommendation:

Accept Mayor's Proposed Budget

Purchase of Development Rights (PDR)

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund 1101	$240,726	$298,801
Bonding	$2,000,000	$2,000,000
TOTAL	**$2,240,726**	**$2,298,801**

Highlights

- Significant increases in funding for Professional Services—Legal.
- The Rural Land Management Board and PDR Program have nine (15) farms under contract and 8 more being processed

Link Recommendation:

Accept Mayor’s Proposed Budget

Bluegrass Area Development District

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund 1101	$109,899	$109,900
TOTAL	**$109,899**	**$109,900**

Link Recommendation:

Accept Mayor’s Proposed Budget

Explorium of Lexington

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund 1101	$225,000	$225,000
TOTAL	**$225,000**	**$225,000**

Highlights

- Welcomed over 20,000 guests through the museum and engaged with another 5,000 plus in the community with hands-on STEAM and humanities-based programming.
- Recently completed 5-year strategic plan.
- Overhauled Explorium educational programming and events.

Link Recommendation:

Accept Mayor’s Proposed Budget

LexArts

Funding Source	FY23 Adopted	FY24 MPB
General Services District Fund 1101	$625,000	$0
US Department of Treasury Grant Fund – 3230	N/A	$325,000
TOTAL	**$625,000**	**$325,000**

Highlights

- Launched new “Fund for the Foals” initiative which allows local schools to bring in arts programming or to take field trips to art spaces and activities.
- Provides Arts Equity Grants funding for projects and programs specifically focused on initiative that provide art opportunities to underserved artists and audiences.

Link Recommendation:

Increase the LexArts funding by $100,000 as requested from the General Fund

Questions?

GGS Link Members:
Councilmember Whitney Baxter *(Chair)*
Councilmember James Brown
Councilmember Denise Gray

GENERAL GOVERNMENT & SERVICES

FY24 Link Report Out

Budget Committee of the Whole (COW)

May 30, 2023

Office of the
Urban County Council

Link Agenda

- **LFUCG**: Council Clerk, Council Office, Citizen’s Advocate, General Services, General Services Administration, Facilities and Fleet, Parks and Recreation, Information Technology, Chief Information Officer, Computer Services, Enterprise Solutions, Internal Audit, Law, Mayor’s Office
- **Constitutional Offices**: Circuit Judges, Commonwealth Attorney, Coroner, County Attorney, County Clerk, County Judge Executive, Property Valuation Administrator
- **Partner Agencies**: Lexington Public Library, Lyric Theatre, Carnegie Center

Information Technology

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$1,381,536	$1,456,381
Urban Services Fund	$253,372	$240,000
Sanitary Sewer Fund	$9,548	S-
Water Quality Management Fund	$5,728	$-
Total	**$1,650,184**	**$1,696,381**

Highlights:

- No significant changes or highlights

Link Recommendations

Accept Mayor’s Proposed Budget

Computer Services

Department/Division/Office	FY23 Adopted	FY24 MPB
General Services	$9,064,700	$10,349,734
Urban Services Fund	$808,487	$929,197
Sanitary Sewer Fund	$844,393	$809,967
Water Quality Management Fund	$348,233	$347,412
Landfill Fund	$84,464	$101,010
Right of Way Fund	$86,436	$91,257
Enhanced 911 Fund	$1,764	$1,614
Total	**$11,238,477**	**$12,630,191**

Continued on next slide…

Computer Services

Continued…

Highlights:

- Funding for one new Computer Analyst position assigned to Community Corrections
- Funding for one Computer Analyst position previously frozen
- Funding provided to establish centralized mobile device purchasing program

Link Recommendations

Accept Mayor’s Proposed Budget

Enterprise Solutions

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$1,357,956	$1,618,082
Urban Services Fund	$95,785	$102,088
Sanitary Sewer Fund	$68,418	$232,002
Water Quality Management Fund	$41,051	$104,414
Total	**$1,563,210**	**$2,056,586**

Highlights:

- Funding provided in Professional Services to address initiatives specific to maintenance and upkeep of LFUCG's Enterprise ERP System

Link Recommendations

Accept Mayor's Proposed Budget

Council Clerk

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$572,097	$592,135
Total	**$572,097**	**$592,135**

Highlights:

- Funding provided to utilize off-site store for records through Kentucky Underground Storage

Link Recommendations

Accept Mayor’s Proposed Budget

Council Office

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$3,438,499	$4,038,138
Total	**$3,438,499**	**$4,038,138**

Highlights:

- Funding for one new Public Information Officer position
- Funding provided for new constituent tracking/public input software
- Increased funding for Councilmembers’ Cost Centers

Link Recommendations

Accept Mayor’s Proposed Budget

Facilities and Fleet Management

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$18,973,825	$19,872,387
Urban Services Fund	$11,087,946	$5,171,520
2024 Bond Projects	$ -	$4,045,645
Sanitary Sewer Fund	$1,185,391	$2,159,114
PFC General Fund	$2,036,105	$2,286,099
Total	**$33,283,267**	**$33,534,765**

Continued on next slide…

Facilities and Fleet Management

Highlights:
- Increased funding provided for employee parking due to new agreement with Lexington Parking Authority
- Fleet Services budget contains additional personnel dollars to establish career path structure and increase in certifications and training

Link Recommendations

Accept Mayor's Proposed Budget

Additionally fund Pam Miller Downtown Arts Center Roof at $1,037,819.
Proposed funding source: Bond Fund (2614).

General Services

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$1,672,473	$1,639,257
PFC General Fund	$22,398	$30,355
Total	**$1,694,871**	**$1,669,612**

Highlights:

- Increased funding provided for Juneteenth Celebration and to expand Patriotic Concert

Link Recommendations

Accept Mayor’s Proposed Budget

Internal Audit

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$725,228	$754,702
Total	**$725,228**	**$754,702**

Highlights:

- Funding for Division is less than last year's because funding is not needed for this year for Quality Self-Assessment Independent Validation and due to other cost savings.

Link Recommendations

Accept Mayor's Proposed Budget

Law

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$2,605,231	$2,785,809
Urban Services Fund	$95,508	$105,313
Sanitary Sewer Fund	$170,289	$187,448
Water Quality Management Fund	$119,386	$131,642
Landfill Fund	$75,631	$82,715
Enhanced 911 Fund	$23,437	$26,328
Property Casualty Claims Fund	$13,765,479	$14,442,569
Total	**$16,854,961**	**$17,761,824**

Continued on next slide…

Law

Highlights:
- Decreased funding provided for professional legal services
- Increased funding provided for subscription for Westlaw legal research database

Link Recommendations

Accept Mayor's Proposed Budget

Mayor's Office

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$4,596,338	$3,158,091
2024 Bond Projects	$-	$6,000,000
US Dept. of Treasury Fund	$128,354	$ 133,713
Total	**$4,724,692**	**$9,291,804**

Highlights:

- Increase funding for City Hall Space Needs Study Outcome and Launch Design Phase
- Increase in veterans' affairs funding for installation of Kentucky Veterans Hall of Fame monument

Link Recommendations

Accept Mayor's Proposed Budget

Parks and Recreation

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$23,490,753	$27,215,523
Mineral Several Fund	$200,000	$ -
2024 Bond Projects	$ -	$4,100,000
US Dept. of Treasury Fund	$150,000	$ -
PFC Park Projects Fund	$ -	$ -
Water Quality Management Fund	$69,558	$81,218
Extended School Program Fund	$1,825,310	$1,853,812
Total	**$25,735,621**	**$33,250,553**

Continued on next slide…

Parks and Recreation
Link Recommendations

Accept Mayor's Proposed Budget

Additionally fund Parks and Recreation elevator projects:

Elevator replacements:

- Dunbar Community Center upgrade to elevator to satisfy Code to allow access to 2nd/3rd floors; $150,000 – General Fund (1101)
- Picadome Administration Building upgrade elevator to satisfy Code to allow access to 2nd floor; $100,000 – General Fund (1101)
- Kearney Hill Golf Course elevator design; allows access to 2nd floor scoring and concessions; $10,000 – General Fund (1101)

Continued…

Parks and Recreation

Fund Additional ADA Improvements Continued…

Accessibility Improvements:

- Whitney Young Park Community Building Restroom Accessibility Improvements; $38,400 - General Fund (1101)
- Green Acres Park Community Building Restroom Accessibility Improvements; $38,400 - General Fund (1101)
- Picadome Golf and Office Accessibility (Arrival and Path of Travel) Improvements; $82,800 - General Fund (1101)
- Castlewood Barn and Shelter Accessibility (Arrival and Path of Travel) Improvements – Will require storm water detention; $250,000 – General Fund (1101)

Total: $669,600

Constitutional Offices

- Circuit Judges
- Commonwealth Attorney
- Coroner
- County Attorney
- County Clerk
- County Judge Executive
- Property Value Administrator (PVA)

Property Value Administrator (PVA)

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$213,525	$213,525
Urban Services Fund	$213,525	$213,525
Total	**$427,050**	**$427,050**

Link Recommendations

Accept Mayor's Proposed Budget

County Judge Executive

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$19,628	$24,745
Total	**$19,628**	**$24,745**

Link Recommendations

Accept Mayor’s Proposed Budget

County Clerk

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$1,274,930	$1,414,481
Total	**$1,274,930**	**$1,414,481**

Link Recommendations

Accept Mayor's Proposed Budget

Additionally fund unanticipated U.S. Postal Service rate increase occurring in June 2023 which will impact voter-related mail pieces for General Election in Fall. $10,000 - General Fund (1101).

Circuit Judges

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$585,692	$614,972
Total	**$585,692**	**$614,972**

Link Recommendations

Accept Mayor's Proposed Budget

Commonwealth Attorney

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$267,372	$284,723
Total	**$267,372**	**$284,723**

Link Recommendations

Accept Mayor’s Proposed Budget

Coroner

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$1,393,313	$1,533,401
Total	**$1,393,313**	**$1,533,401**

Link Recommendations

Accept Mayor's Proposed Budget

County Attorney

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$1,141,822	$1,288,023
Total	**$1,141,822**	**$1,288,023**

Link Recommendations

Accept Mayor’s Proposed Budget

Partner Agencies

- Lexington Public Library
- Lyric Theatre
- Carnegie Literacy Center

Lexington Public Library

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$18,403,060	$20,697,960
Total	**$18,403,060**	**$20,697,960**

Link Recommendations

Accept Mayor’s Proposed Budget

Lyric Theatre

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$127,500	$127,500
Total	**$127,500**	**$127,500**

Link Recommendations

Accept Mayor’s Proposed Budget

Carnegie Literacy Center

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$33,300	$33,300
Total	**$33,300**	**$33,300**

Link Recommendations

Accept Mayor’s Proposed Budget

Questions?

SSPS Link Members:
Councilmember Jennifer Reynolds *(Chair)*
Councilmember Chuck Ellinger
Councilmember Tayna Fogle

SOCIAL SERVICES & PUBLIC SAFETY

FY24 Link Report Out

Budget Committee of the Whole (COW)

May 30th, 2023

Office of the
Urban County Council

Link Agenda

- **Social Services**
  - Social Services Administration
    - Domestic Violence Prevention
    - Partners for Youth
    - Substance Abuse
  - Aging & Disability Services
  - Family Services
  - Youth Services
- **Partner Agencies**
  - Human Rights Commission
  - Juvenile Treatment Court
  - NAMI,
  - The Hope Center
- **Public Safety**
  - Public Safety Administration
    - Animal Control
    - Security
    - ABC Administrator
  - Community Corrections
  - E-911
  - Emergency Management
  - Fire & Emergency Services
  - Police

General Fund Overview

Department/Division/Office	FY23 Adopted	FY24 MPB
Social Services Administration	$ 3,355,297	$ 4,504,813
Aging & Disability Services	$ 1,440,571	$ 1,536,870
Family Services	$ 2,295,868	$ 3,884,291
Youth Services	$ 2,656,052	$ 2,767,870
Public Safety Administration	$ 8,967,052	$ 9,703,999
Community Corrections	$ 46,662,396	$ 53,043,031
E-911	$ 4,677,262	$ 2,678,154
Emergency Management	$ 1,148,238	$ 1,237,456
Fire &Emergency Services	$ 90,219,350	$ 102,170,998
Police	$ 81,517,255	$ 95,749,133
TOTAL	**$ 242,939,341**	**$ 277,276,615**

Social Services Administration

Funding Source	FY23 Adopted	FY24 MPB
General Fund - 1101	$ 3,355,297	$ 4,504,813
US Dept. of Treasury Fund -	$ 3,200,000	$ 3,000,000
TOTAL	**$ 6,555,297**	**$ 7,504,813**

Continued on next slide…

Social Services Admin. Highlights

- Funding provided for one new Grants Manager position.
- Increased funding provided for language line, COA reaccreditation fee and maintenance.
- Extended Social Resource Grant Program (ESR) Funded at 1% of FY22 revenues and includes non-contracted dollars for Non-Profit Capital.
- Operating dollars provided for the operations of the Charles Young Center.
- Increased funding provided for Safe Measures Housing safety equipment & support for domestic violence survivors.
- Continued funding for the Recovery Supportive Living Assistance (RSLA) program through the use of grant funding and general fund dollars.

Link Recommendations

- Accept the Mayor's Proposed Budget with the following additions:
    - The Link recommends to fund the Community Implementation Coordinator from General Fund 1101 at an estimated cost of $57,008.

  (Funding amount is for only 8 months of salary and benefits due to plans to hire in November)

Aging & Disability Services

Funding Source	FY23 Adopted	FY24 MPB
General Fund 1101	$ 1,440,571	$ 1,536,870
TOTAL	**$ 1,440,571**	**$ 1,536,870**

Capital Projects	Cost	Funding Source
Design fees for New Senior and Therapeutic Recreation Center	$ 1,440,306	Pre-Fund

Highlights

- Funding for professional services increased to add an extra fitness class to meet the demand.

Link Recommendations

- Accept the Mayor's Proposed Budget with the following additions:
  - The Link recommends to fund the Senior Emergency Fund from General Fund 1101 at an estimated cost of $30,000.00.

Family Services

Funding Source	FY23 Adopted	FY24 MPB
General Fund 1101	$ 2,295,868	$ 3,884,291
TOTAL	**$ 2,295,868**	**$ 3,884,291**

Capital Projects	Cost	Funding Source
Flooring and Painting of Family Care Center	$ 382,000	General Fund 1101
Two Outdoor Canopies for Toddler Playground	$ 60,000	General Fund 1101

Highlights

- The contract with Fayette County Public Schools for bus transportation is remaining flat for the fiscal year

Link Recommendations

- Accept Mayor’s Proposed Budget

Youth Services

Funding Source	FY23 Adopted	FY24 MPB
General Fund 1101	$ 2,656,052	$ 2,767,870
US Dept. of Treasury Fund	$ 581,440	$ 545,201
TOTAL	**$ 3,237,492**	**$ 3,313,071**

Highlights

- Funding provided through ARPA for the Summer Youth Job Training Program.
- Summer Youth Job Training Program Year Round Program funded through the General Fund.

Link Recommendations

- Accept Mayor’s Proposed Budget

Partner Agencies

Agency	FY23 Adopted	FY24 MPB
Human Rights Commission	$ 373,800	$ 373,805
NAMI, Fayette County Mental Health Court	$170,000	$225,000
Juvenile Treatment Court	$ 50,000	$ 50,000
The Hope Center	$ 900,000	$ 850,000**
TOTAL	**$1,493,800**	**$1,498,805**

***Including estimated FY24 ESR allocation*

Continued on next slide…

Link Recommendations

- **Human Rights Commission**
- Accept the Mayor's Proposed Budget with the following additions:
  - The Link recommends to fund the additional request of $56,000 for potential increase in case load due to the CROWN Act and to provide funding for one part-time staff member, 3% cost of living increase for all employees, year end bonuses for all employees, and 15% increase in operating costs
- **NAMI, Fayette County Mental Health Court**
  - Accept Mayor's Proposed Budget
- **Juvenile Treatment Court**
  - Accept Mayor's Proposed Budget
- **Hope Center**
  - Accept Mayor's Proposed Budget

Public Safety Administration

Funding Source	FY23 Adopted	FY24 MPB
General Fund	$ 8,967,052	$ 9,703,999
Enhanced 911 Fund	$ 71,534	$ 75,110
Police and Fire Retirement Fund	$ 80,548,160	$ 86,186,100
TOTAL	**$ 89,586,746**	**$ 95,965,209**

Capital Projects	Cost	Funding Source
Public Safety Operations Center CCTV Server Upgrade	$ 45,919	Pre-Fund

Highlights

- Funding provided for a new visitor management system and panic system.
- Increased funding provided for the operations of Lexington Fayette Animal Care and Control operations

Link Recommendations

- Accept Mayor's Proposed Budget

Community Corrections

Funding Source	FY23 Adopted	FY24 MPB
General Fund 1101	$ 46,662,396	$ 53,043,031
TOTAL	**$ 46,662,396**	**$ 53,043,031**

Capital Project	Cost	Funding Source
Facility Parking Lot Resurfacing	$ 197,000.00	Pre-Fund

Continued on next slide…

Community Corrections Highlights

- Funding provided to establish a part-time rehire program for Officers.
- Increased funding for sworn personnel costs associated with contractual raises and incentives.
- Funding provided to add an additional women's caseworker for the Hope Center Recovery program at the jail.
- Additional funding provided to account for the contractually mandated increases in the medical, mental health and food services contract.
- Increased funding provide to replace inmate mattresses, uniforms, and linens, as well as minor equipment throughout the facility

Link Recommendations

- Accept Mayor's Proposed Budget

E-911

Funding Source	FY23 Adopted	FY24 MPB
General Fund	$ 4,677,262	$ 2,678,154
Enhanced 911 Fund	$ 6,767,210	$ 7,198,230
CKY Network Fund	$ 700,986	$ 408,800
TOTAL	**$ 12,145,458**	**$ 10,285,184**

Highlights

- E-911 Fund Subsidy of $2,855,332 is required because expenses exceed revenues. This subsidy is in the form of a transfer and is pre-funded through a General Fund reallocation for FY24.
- Funding for recruitment and retention incentives is being carried over in order to continue the efforts to attract and retain highly qualified and professional staff.

Link Recommendations

- Accept Mayor's Proposed Budget

Emergency Management

Funding Source	FY23 Adopted	FY24 MPB
General Fund	$ 1,148,238	$ 1,237,456
TOTAL	**$ 1,148,238**	**$ 1,237,456**

Link Recommendations

- Accept Mayor’s Proposed Budget

Fire & Emergency Services

Fund Source	FY23 Adopted	FY24 MPB
General Fund	$ 90,219,350	$ 102,170,998
2024 Bond Projects	$	$ 7,800,000
TOTAL	**$ 90,219,350**	**$ 109,970,998**

Capital Project	Cost	Funding Source
Heavy Fleet Replacement	$ 5,200,000	Bond
Light Fleet Replacement General	$ 325,000	Fund
Portable Radio Replacement	$ 2,600,000	Bond
Fire PPE	$ 594,000	Pre-Fund
Cardiac Monitor Replacement	$ 180,000	General Fund
Physical Fitness Equipment	$ 30,000	General Fund
Police & Fire Joint Training Facility Pre-Development	$ 750,000	Pre-Fund

Fire & Emergency Services Highlights

- Funding provided for two additional Firefighter positions for the Paramedicine program.
- Funding provided to retain the two Social Workers for the Paramedicine program.
- Discretionary funding of $10,000 provided for Paramedicine operating supplies to meet the needs of residents observed by Paramedicine professionals.
- Continued funding provided for the smoke alarm program.
- Funding provided to begin a Thermal image replacement camera plan.

Link Recommendations

- Accept Mayor’s Proposed Budget

Police

Department/Division/Office	FY23 Adopted	FY24 MPB
General Fund	$ 81,517,255	$ 95,749,133
Police Confiscated Federal Fund	$ 1,002,000	$ 1,112,000
Police Confiscated State Fund	$ 265,000	$ 315,000
Public Safety Fund	$ 240,000	$
Police Confiscated Treasury Fund	$	$
2024 Bond Projects	$	$ 2,600,000
TOTAL	**$ 83,024,255**	**$ 99,776,133**

Continued on next slide…

Police

Capital Project	Cost	Funding Source
Mandatory Ballistic Vest Replacement	$ 104,400	Pre-Fund
Hosts/memory for virtual computing environment	$ 150,000	General Fund
Emergency Response Unit Helmets	$ 52,000	Pre-Fund
Hazardous Devices Unit - Bomb Suits	$ 80,000	Pre-Fund
Rifle Plated Ballistic Vests	$ 266,000	Pre-Fund
Police Vehicle replacements	$ 2,600,000	Bond
Replacement laptops	$ 100,000	General Fund
Replacement Mobile Data Computers	$ 490,000	General Fund
Axon Signal Devices	$ 152,000	General Fund
FUSUS Intelligence Software	$ 150,000	General Fund
Canine	$ 30,000	Police Confiscated
Additional Mobile Data Computers	$ 30,000	Police Confiscated
Computer Systems Mainframe	$ 450,000	Police Confiscated
Police & Fire Joint Training Facility Pre-Development	$ 750,000	Pre-Fund
Police West Cooling Tower Replacement	$ 415,924	General Fund
Police Technical Services Roof	$ 913,646	General Fund
Police Headquarters HVAC	$ 2,325,645	Bond

Police Highlights

- Funding for one new Computer Information Services Civilian Supervisor position.
- Funding for one new Open Records Civilian Supervisor position.
- Funding for one new Bilingual Victim Advocate position.
- Funding for one new Intelligence Specialist for RTIC position that was previously frozen.
- Funding for one new Intelligence Specialist for RTIC position.
- Funding to begin a new retiree rehire program.
- Increased funding in Professional Services due to increased use in Language Line Services, recruiting, investigative technology services, background services, investigative tows.
- Increased funding in Software Maintenance for software subscriptions, Axon agreement, and Flock Safety agreement.
- Funding for lease at Centre Parkway no longer needed in FY24.

Link Recommendations

- Accept the Mayor's Proposed Budget with the following additions:
  - Fund 4 Safety Officers from General Fund 1101 at an estimated cost of $263,816
  - The Link recommends to fund 1 of the 2 Traffic Radar Trailers from General Fund 1101 at an estimated cost of $21,000.00
  - Revisit funding the Victim Advocate Civilian Supervisor position during fund balance discussion in the fall

Additional Link Recommendations

1. Referral to the General Government & Planning Committee, to review and implement a plan of repairs and maintenance for our fleet and facilities services
2. Referral to the Budget, Finance, and Economic Development Committee to dedicate a funding source for fleet and facilities maintenance and capital improvement projects maintenance

Questions?

Sevigny:

In FY 2022, the Urban County Council approved $500,000 for design of a future stormwater project in the Savannah Ln. / Guilford Ln to mitigate significant erosion problems along a concrete flume in the backyards of several homes. The Division of Water Quality hired Prime AE to perform this work. As work progressed, a number of meetings were held with the residents to receive input on the alternates. After these meetings, there was no consensus on a preferred alternate, and work stopped. Due to the prolonged inactivity, the Division of Water Quality had those funds reallocated to projects which were moving ahead and required additional funds to complete.

Recently, the residents of the area have realized that the problem won't fix itself and have expressed a desire to try to come to a consensus on the city's recommended solution. Therefore, I would like to make a Councilmember recommendation to add $500,000 to 4052 303204 3334 92211 2022 SAVANNAHGUILFORD CONSTRUCT_CAP in the FY 2024 budget. These funds are from the Water Quality Management Fund, no General Fund allocation in involved and would allow for design on a selected alternate to begin and have some residual funds available for easement acquisition or future construction. Once the design is complete, a current and complete opinion of probable cost (OPC) can be developed. With the OPC, remaining funds for construction can be requested in the FY 2025 budget.

DIVINE PROVIDENCE, INC
1055 INDUSTRY ROAD
LEXINGTON, KENTUCKY 40505
(859) 514-7210
email: caclex2000@gmail.com
website: www.catholicactioncenter.net
FEIN 20-1895043

5/8/23
Honorable Tayna Fogle
1st District Council Member
200 East Main St.
Lexington, KY 40507

Greetings, Councilmember Fogle.

We wish to ask you to consider the *Dignity Station,* a shower and laundry trailer for those experiencing homelessness construction costs of $79,500.00 be funded with your Capital Project funds.

Attached is the information on the Capital Expenditure Project for the *Dignity Station.*

The construction and fit-up of the trailer will create a mobile and stationary shower, laundry and rest room facility to make available basic hygiene for the unsheltered in our community. The *Dignity Station's* 2 showers 2 restrooms along with the 2 laundry stations will be handicapped accessible. Solar power with backup electricity along with energy efficient appliances are built into the design to be most energy efficient. The self contained trailer will have space for personal care needs and supplies to be distributed to our most disenfranchised citizens. Please note in our planning, the *Dignity Station* can be made available for a Winter Emergency Shelter location since often the lack of restrooms, showers and laundry restricts where people can be sheltered safely.

The construction of the project is a one time cost. After construction is completed, the ongoing costs of supervision, supplies and other costs will be provided by the Catholic Action Center through community and faith community donations. We feel this project will be a game changer for our citizens who are unhoused in the 1st District who struggle to find the basic dignity of showers and clean clothes.

Let me know if you have any questions. Thank you for considering this project.

Peace,

Ginny Ramsey

Ginny Ramsey ,Vice President Divine Providence, Inc

The Signature Company
Safely storing the world's data

1385 Pridemore Court Lexington KY 40505
859.255.0717

QUOTE

INVOICE # 20230518
Date: 05/18/2023

To:
Catholic Action Center
Ginny Ramsey
1055 Industry Road
Lexington, KY 40505
Customer ID No. 0549

Expiration Date: 06/18/2023

Qty	Description	Unit price	Line total
1	24' Foot 2 Axle Trailer System	$79,495.00	$79,405.00
	Totally Self Contained, Fresh Water System,		
	Waste Water Holding System, Generator, LED Lighting,		
	Fast Recovery Hot Water System, 2 Restrooms, 2 Showers		
	Laundry System with 2 Washers and 2 Dryers.		
	This quote is good for 30 days		
		Subtotal	$79,405.00
		Sales Tax	IF APPLICABLE
		Total	$79,405.00

Councilmember James Brown

FY24 Budget Recommendations

Budget Committee of the Whole (COW)

May 30, 2023

Office of the
Urban County Council

Project: Community Paramedicine

- Department: Fire Department
- Division: Public Safety

Capital Project	Cost	Funding Source
New Paramedicine Facility	3,500,000.00	Bonding

Project: Small Area Plans

- Department: Planning and Preservation
- Division: Planning

Capital Project	Cost	Funding Source
2- Small Area Plans	400,000.00	General Fund

LEXINGTON

Project Budget OPINION OF COST Prepared by: General Services - Capital Project Management - LG May 18, 2023

Valley Park - Budget with Proposed Additional $1.25M for 750 SF Addition

FOR BUDGET REQUEST PURPOSES ONLY

General Facility Data

Item	Unit	Comment
EXISTING GSF	**2,300**	Existing Space square footage
PROPOSED INTERIOR ADDITIONAL GSF	**750**	Proposed addition
EXISTING EXTERIOR CANOPY GSF	**1,565**	Existing exterior covered space
PROPOSED EXTERIOR CANOPY ADDITION	**900**	Proposed exterior covered addition

Project Budget Items

Item	Unit Cost	Subtotal	Comment
Project Budget Balance Available		**$1,000,000**	ARPA monies designated for this project
CM Reynolds Request for $1.5M		**$1,250,000**	CM Reynolds requesting additional $1.25M on 5/19/2023
Incurred Cost: Updated Site Survey		($3,000)	9/30/22: Site Survey by Banks Engineering
Incurred Cost: Design Consultant's Project Fee		($69,000)	Johnson & Early Architects' Design Consulting Fee
Proposed Cost: Johnson Early Fee Increase		($100,000)	Johnson & Early Fee Increase if Project Scope Increases
Proposed Cost: Geotechnical Report		($5,000)	
PROPOSED Project Budget Balance Available		**$2,073,000**	
TBD Incurred Cost: Abatement of Asbestos Containing VCT/Mastic		-$10,000	TBD: Abatement Contractor costs for all abatement
Design Contingency @ 3%	-3.00%	-$62,190	Existing older building design errors and ommissions
Construction Contingency @ 10%	-10.00%	-$207,300	Existing older buildings we try to have a minimum of 10%
F.F.E. (Furniture, Fixtures & Equipment)	-3.00%	-$62,190	For technology, cameras, furniture, etc.
Special Inspections (SPIN)	-0.50%	-$10,365	May be required for any steel, concrete or grouting work
Market Escalation- 6%	-6.00%	-$124,380	Standard Market Escalation Factor
Total Estimated Available Construction Funds		**$1,596,575**	
	AREA	**COST/SF**	
EXISTING GSF- 2300 sf	**2,300**	**380**	$874,000
PROPOSED INTERIOR ADDITIONAL GSF- 750 sf	**750**	**475**	$356,250
EXISTING EXTERIOR CANOPY GSF - 1565 sf	**1,565**	**100**	$156,500
PROPOSED EXTERIOR CANOPY ADDITION - 900 sf	**900**	**250**	$225,000
Construction Cost for 1500 sf Addition			**$1,611,750**