



Lexington-Fayette Urban County Council

Committee of the Whole (COW): FY26 Budget

May 27, 2025

10:00 AM

Council Chamber

Agenda

- I. Monthly Financial Update – April FY2025 p. 2 - 17
- II. Mayor’s Late Items p. 18 - 29
- III. Link and Council Member Recommendation Summary
(for information only) p. 30 - 31
- IV. FY2026 Link Report Out Presentations
 - a. CAO and Housing Advocacy and Community Development p. 32 - 43
 - b. Environmental Quality and Public Works p. 44 - 64
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- V. FY2026 Individual Council Member Recommendations
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MONTHLY FINANCIAL UPDATE

FY2025 - April

*Urban County Council
Budget Committee of the Whole
May 27, 2025*



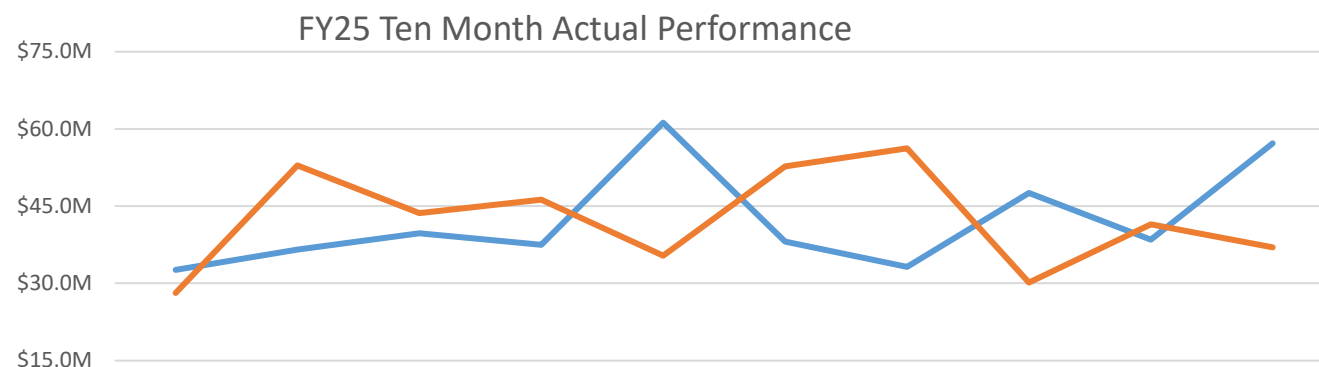


10 Month Performance Review (Actuals)

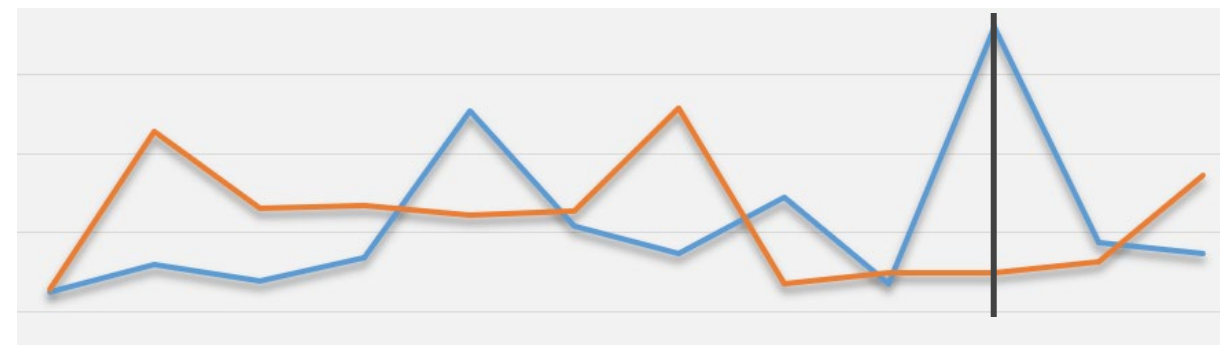
April FY25	
Revenues	\$422,088,574
Expenses	(\$395,645,262)
Transfers	(\$ 28,269,086)
One-Year Surplus/(Deficit)	(\$ 1,825,774)

Factors to Consider

- Revenue collections are narrowly exceeding budget through the first ten months. After our largest collection month, our variance to budget is .4%.
- Personnel is running within 4% of budget with a variance of about \$10M.
- Operating savings will be less than reported due to open purchase orders that will be paid out in the next fiscal year. However, all variances are being analyzed for capturable savings.
- April reporting includes transfers made for budget allocations added during the October 2024 Fund Balance conversation. While expenses and transfers are added to the budget and completed during the current year, new revenues are not. Instead, these transactions are intended to create a deficit in current year, or a use of the prior fund balance. These transactions are valued at \$20.2 million.



	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR
Revenues	\$32.61M	\$36.58M	\$39.71M	\$37.47M	\$61.20M	\$38.09M	\$33.17M	\$47.57M	\$38.51M	\$57.2M
Exp/Xfers	\$28.13M	\$52.91M	\$43.65M	\$46.28M	\$35.36M	\$52.73M	\$56.23M	\$30.13M	\$41.50M	\$37.0M



FY2025 Adopted Budget



2025 Fiscal Year – Cash Flow Variance Revenue (Actual to Budget)

<i>For the ten months ended April 30, 2025</i>				
	Actuals	Budget	Variance	% Var
<u>Revenue</u>				
Payroll Withholding	235,060,609	229,800,000	5,260,609	2.3%
Net Profit	53,610,812	59,500,000	(5,889,188)	-9.9%
Insurance	37,499,853	38,900,000	(1,400,147)	-3.6%
Franchise Fees	25,455,016	24,750,000	705,016	2.8%
Other Licenses & Permits	6,157,501	5,711,016	446,485	7.8%
Property Tax Accounts	31,601,381	31,702,640	(101,259)	-0.3%
Services	24,583,949	23,584,425	999,524	4.2%
Fines and Forfeitures	105,639	173,673	(68,034)	-39.2%
Intergovernmental Revenue	954,431	539,244	415,187	77.0%
Property Sales	215,070	138,244	76,826	55.6%
Investment Income	526,943	230,414	296,529	128.7%
Other Financing Sources	1,718,619	1,718,583	36	0.0%
Other Income	4,598,751	3,529,655	1,069,096	30.3%
Total Revenues	\$422,088,574	\$420,277,894	\$1,810,680	0.4%





2025 Fiscal Year – Cash Flow Variance Revenue (CY to PY)

<i>For the ten months ended April 30, 2025</i>				
	FY 2025	FY 2024	Variance	% Var
<u>Revenue</u>				
Payroll Withholding	235,060,609	224,800,793	10,259,816	4.6%
Net Profit	53,610,812	59,884,115	(6,273,303)	-10.5%
Insurance	37,499,853	35,999,786	1,500,067	4.2%
Franchise Fees	25,455,016	23,511,760	1,943,256	8.3%
Other Licenses & Permits	6,157,501	6,183,938	(26,437)	-0.4%
Property Tax Accounts	31,601,381	29,658,623	1,942,758	6.6%
Services	24,583,949	26,315,697	(1,731,748)	-6.6%
Fines and Forfeitures	105,639	209,290	(103,651)	-49.5%
Intergovernmental Revenue	954,431	692,135	262,296	37.9%
Property Sales	215,070	203,176	11,894	5.9%
Investment Income	526,943	1,787,217	(1,260,274)	-70.5%
Other Financing Sources	1,718,619	1,677,086	41,533	2.5%
Other Income	4,598,751	4,270,377	328,374	7.7%
Total Revenues	\$422,088,574	\$415,193,993	\$6,894,581	1.7%





2025 Fiscal Year – Cash Flow Variance Expense (Actual to Budget)

<i>For the ten months ended April 30, 2025</i>				
	Actuals	Budget	Variance	% Var
<u>Expense</u>				
Personnel	251,017,450	261,182,559	10,165,109	3.9%
Operating	56,786,975	74,792,067	18,005,092	24.1%
Insurance Expense	10,060,099	10,026,649	(33,450)	-0.3%
Debt Service	48,550,409	48,321,584	(228,825)	-0.5%
Partner Agencies	25,512,168	25,379,175	(132,993)	-0.5%
Capital	3,718,161	3,840,484	122,323	3.2%
Total Expenses	\$395,645,262	\$423,542,518	\$27,897,256	6.6%
 Transfers	 28,269,086	 29,766,416	 1,497,330	 5.0%
Change in Fund Balance	(\$1,825,774)	(\$33,031,040)	\$31,205,266	





2025 Fiscal Year – Cash Flow Variance Expense (CY to PY)

<i>For the ten months ended April 30, 2025</i>				
	FY 2025	FY 2024	Variance	% Var
<u>Expense</u>				
Personnel	251,017,450	235,727,782	15,289,668	6.5%
Operating	56,786,975	47,902,933	8,884,042	18.5%
Insurance Expense	10,060,099	12,336,710	(2,276,611)	-18.5%
Debt Service	48,550,409	48,999,645	(449,236)	-0.9%
Partner Agencies	25,512,168	24,219,428	1,292,740	5.3%
Capital	3,718,161	5,566,719	(1,848,558)	-33.2%
Total Expenses	\$395,645,262	\$374,753,217	\$20,892,045	5.6%
 Transfers	 28,269,086	 60,238,723	 (31,969,637)	 -53.1%
Change in Fund Balance	(\$1,825,774)	(\$19,797,947)	\$17,972,173	



Questions?



LEXINGTON



ARPA FINANCIAL UPDATE

*Approved Budget and Actual Expenditures
Through April 30, 2025*



LEXINGTON



ARPA DASHBOARD

as of April 30, 2025



□ Unobligated □ Obligated □ Expended

Total ARPA Allocated
\$121.2 Million
100%

Total ARPA Obligated
\$121.2 Million
100%

✓✓✓ December 31, 2024 Deadline ✓✓✓

Total ARPA Expended
\$111.7 Million
92%

December 31, 2026 Deadline

Funding Overview by ARPA Expenditure Category

Total Grant Budget

1. Public Health \$ 1,084,388

• Eligible projects include services and programs to contain and mitigate COVID-19 spread and services to address behavioral healthcare needs exacerbated by the pandemic.

2. Negative Economic Impacts \$ 36,404,308

• Eligible projects include those that address the negative impacts caused by the public health emergency including assistance to workers; small business support; speeding the recovery of tourism, travel, and hospitality sectors; and rebuilding public sector and non-profit capacity. This category also includes programs and projects that support long-term housing security and promote strong, healthy communities.

3. Economic Impact: Public Sector/Health Capacity \$ 6,791,327

• Eligible projects include expenses for payroll, rehiring, enhanced service delivery, and administrative needs for public sector health, safety, or human services workers.

4. Premium Pay \$12,954,007

• ARPA funding provides resources to local government to recognize the heroic contributions of essential workers. Eligible workers include a broad range of essential workers who must be physically present at their job.

5. Infrastructure \$ -

• Eligible projects include necessary improvements in water, sewer, and broadband infrastructure

6. Revenue Replacement for General Government \$ 62,614,351

• Local governments facing budget shortfalls are permitted to use funding to replace lost revenue for the purpose of providing governmental services. These services may include recreation, transportation, economic development, and other general government services.

7. Administration \$ 1,329,677

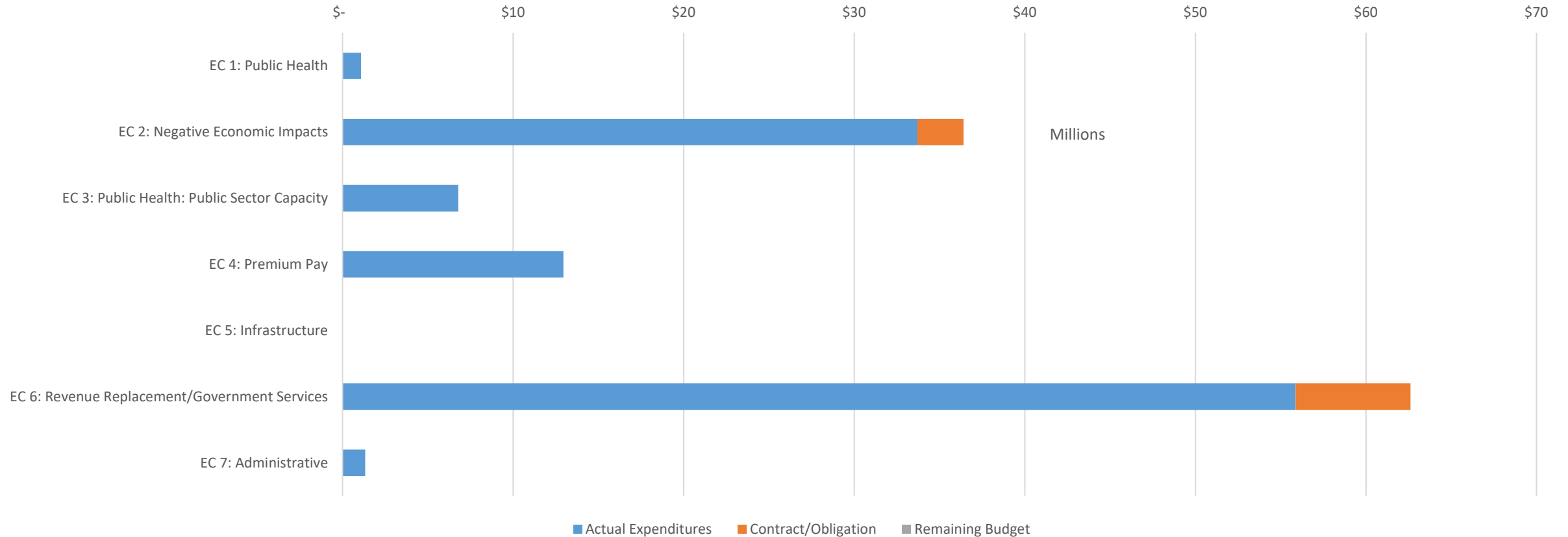
• Local governments are permitted to use funding for administering ARPA funds, including costs of in-house staff or consultants to support effective oversight and ensuring compliance with legal, regulatory, and other requirements. A project contingency is also held in this Expenditure Category. Less than 1.2% of all ARPA funds received were used for administration.

Please see ARPA Revenue and Expense Report for details



ARPA Budget, Expenditures, and Obligations by Category

as of April 30, 2025



TOTAL EXPENDITURES THROUGH APRIL 30, 2025
\$111,739,784

ARPA State and Local Fiscal Recovery Funds

Revenue and Expense Report

<i>For the period through April 30, 2025</i>				
		Actuals	Budget	Variance
Revenue				
LFUCG Allocation		\$ 121,178,058	\$ 121,178,058	\$ -
Total Revenues		\$ 121,178,058	\$ 121,178,058	\$ -

For the period through April 30, 2025					
			Actuals	Budget	Variance
Expense					
EC 1: Public Health			\$ 1,084,388.39	\$ 1,084,388.39	\$ -
1.05	Personal Protective Equipment	Personal Protective Equipment for LFUCG	\$ 5,762.59	\$ 5,762.59	\$ -
1.11	Community Violence Interventions	Safety Net Program - Project Peace (Lexington Rescue Mission)	\$ 306,558.80	\$ 306,558.80	\$ -
1.11	Community Violence Interventions	It Takes a Village - Mentoring Program (Personnel)	\$ 262,067.00	\$ 262,067.00	\$ -
1.12	Mental Health Services	NAMI - Mental Health Court Funding (FY22)	\$ 170,000.00	\$ 170,000.00	\$ -
1.12	Mental Health Services	NAMI - Mental Health Court Funding (FY23)	\$ 170,000.00	\$ 170,000.00	\$ -
1.12	Mental Health Services	NAMI - Mental Health Court Funding (FY24)	\$ 170,000.00	\$ 170,000.00	\$ -

ARPA State and Local Fiscal Recovery Funds Revenue and Expense Report

			For the period through April 30, 2025			
			Actuals	Budget	Variance	
Expense (Continued)						
EC 2: Negative Economic Impacts			\$ 33,704,634.37	\$ 36,404,308.40	\$ 2,699,674.03	
2.02	Household Assistance: Rent, Mortgage, and Utility Aid	Emergency Financial Assistance for Residents (FY22)	\$ 240,846.00	\$ 240,846.00	\$ -	
2.02	Household Assistance: Rent, Mortgage, and Utility Aid	Emergency Financial Assistance for Residents (FY23)	\$ 251,776.00	\$ 251,776.00	\$ -	
2.02	Household Assistance: Rent, Mortgage, and Utility Aid	Emergency Financial Assistance for Residents (FY24)	\$ 297,365.00	\$ 297,365.00	\$ -	
2.02	Household Assistance: Rent, Mortgage, and Utility Aid	Recovery Supportive Living Assistance (FY22)	\$ 200,000.00	\$ 200,000.00	\$ -	
2.02	Household Assistance: Rent, Mortgage, and Utility Aid	Recovery Supportive Living Assistance (FY23)	\$ 199,999.76	\$ 199,999.76	\$ -	
2.10	Assistance to Unemployed or Underemployed Workers	Summer Youth Work Readiness Program	\$ 960,000.00	\$ 960,000.00	\$ -	
2.15	Long-Term Housing Security: Affordable Housing	Shropshire Affordable Housing Project Site Improvements	\$ 750,000.00	\$ 750,000.00	\$ -	
2.15	Long-Term Housing Security: Affordable Housing	Affordable Housing	\$ 9,820,000.00	\$ 10,000,000.00	\$ 180,000.00	
2.15	Long-Term Housing Security: Affordable Housing	Affordable Housing - Additional Allocation	\$ 3,125,000.00	\$ 3,125,000.00	\$ -	
2.15	Long-Term Housing Security: Affordable Housing	Affordable Housing - Additional Allocation - FY24	\$ 1,566,385.18	\$ 4,001,790.00	\$ 2,435,404.82	
2.16	Long-Term Housing Security: Services for Unhoused Persons	OHPI Homelessness Allocation (FY22)	\$ 642,893.42	\$ 642,893.42	\$ -	
2.16	Long-Term Housing Security: Services for Unhoused Persons	OHPI Homelessness Allocation (FY23)	\$ 794,908.55	\$ 824,764.00	\$ 29,855.45	
2.16	Long-Term Housing Security: Services for Unhoused Persons	OHPI Homelessness Allocation (FY24)	\$ 708,828.18	\$ 750,000.00	\$ 41,171.82	
2.16	Long-Term Housing Security: Services for Unhoused Persons	Homelessness Contracts via Department of Housing and Community Dev	\$ 3,717,025.18	\$ 3,717,025.18	\$ -	
2.16	Long-Term Housing Security: Services for Unhoused Persons	Homelessness Contracts - Non-Shelter Eligible Families/Individuals	\$ 159,827.97	\$ 159,827.97	\$ -	
2.16	Long-Term Housing Security: Services for Unhoused Persons	COVID-19 Alternate Shelter for Winter Warming - 2022/2023	\$ 1,315,761.75	\$ 1,315,761.75	\$ -	
2.12	Long-Term Housing Security: Services for Unhoused Persons	COVID-19 Alternate Shelter for Winter Warming - 2023/2024	\$ 1,072,000.00	\$ 1,072,000.00	\$ -	
2.16	Long-Term Housing Security: Services for Unhoused Persons	Domestic Violence Sheltering: Greenhouse 17	\$ 400,000.00	\$ 400,000.00	\$ -	
2.22	Strong Healthy Communities: Promote Health and Safety	Village Branch Library Construction	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	
2.22	Strong Healthy Communities: Promote Health and Safety	Black and Williams Center Improvements - Gymnasium	\$ 1,848,759.32	\$ 1,848,759.32	\$ -	
2.22	Strong Healthy Communities: Promote Health and Safety	BCTC Dental Hygiene Clinic	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	
2.30	Technical Assistance, Counseling, or Business Planning	Minority Business Accelerator II - Reflect Lex	\$ 977,758.06	\$ 991,000.00	\$ 13,241.94	
2.34	Aid to Nonprofit Organizations	Explorium of Lexington - Children's Museum Assistance	\$ 125,000.00	\$ 125,000.00	\$ -	
2.34	Aid to Nonprofit Organizations	LexArts Nonprofit Services Contract (FY22)	\$ 325,000.00	\$ 325,000.00	\$ -	
2.34	Aid to Nonprofit Organizations	Lyric Theater Assistance	\$ 127,500.00	\$ 127,500.00	\$ -	
2.34	Aid to Nonprofit Organizations	Radio Lex	\$ 78,000.00	\$ 78,000.00	\$ -	
2.35	Aid to Tourism, Travel, or Hospitality	Visit LEX/Hospitality Industry Recovery	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	

ARPA State and Local Fiscal Recovery Funds Revenue and Expense Report

For the period through April 30, 2025				Actuals	Budget	Variance
Expense (Continued)						
EC 3: Public Health - Negative Economic Impact: Public Sector Capacity				\$ 6,791,326.62	\$ 6,791,326.62	\$ -
3.01	Public Sector Workforce	Social Services Department Personnel Expenses (FY23 and FY24)		\$ 6,000,000.00	\$ 6,000,000.00	\$ -
3.01	Public Sector Workforce	Social Services Department Personnel Expenses (FY25)		\$ 791,326.62	\$ 791,326.62	\$ -
EC 4: Premium Pay				\$ 12,954,006.73	\$ 12,954,006.73	\$ -
4.01	Premium Pay	Premium Pay for High Exposure LFUCG Staff		\$ 12,592,083.66	\$ 12,592,083.66	\$ -
4.01	Premium Pay	Premium Pay for Fayette County Sheriff's Office		\$ 361,923.07	\$ 361,923.07	\$ -
EC 5: Infrastructure				\$ -	\$ -	
EC 6: Revenue Replacement/Government Services				\$ 55,875,750.22	\$ 62,614,350.64	\$ 6,738,600.42
6.01	Provision of Government Services	Economic Development Grants to Service Partners		\$ 298,744.60	\$ 298,744.60	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Berry Hill Park - Basketball Court		\$ 175,000.00	\$ 175,000.00	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Buckhorn Park - Phase II Improvements		\$ 44,999.15	\$ 44,999.15	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Dogwood Park - Basketball Court		\$ 69,073.42	\$ 69,073.42	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Gardenside Park - Playground		\$ 148,745.57	\$ 148,745.57	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Ecton Park Restrooms and Concessions		\$ 457,400.00	\$ 457,400.00	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Lakeside Irrigation Replacement		\$ 1,442,000.00	\$ 1,442,000.00	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Masterson Station Park - Playground		\$ 147,478.33	\$ 147,478.33	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Meadowthorpe Park - Roof Repair		\$ 78,585.03	\$ 78,585.03	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Raven Run Park - Prather House Roof Repair		\$ 154,998.00	\$ 154,998.00	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Shilito Park - Access Imprvmnt Parking Lot Cor		\$ 297,206.20	\$ 297,206.20	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Southland Park - Access Imprvmnt Parking Rep		\$ 202,793.80	\$ 202,793.80	\$ -
6.01	Provision of Government Services	Nbhood Rec Imprvmnts - Woodland Park - Restroom Facilities		\$ 527,912.99	\$ 527,912.99	\$ -

ARPA State and Local Fiscal Recovery Funds Revenue and Expense Report

			<i>For the period through April 30, 2025</i>		
			Actuals	Budget	Variance
Expense (Continued)					
6.01	Provision of Government Services	Nbhood Rec Imprvmtns - Mary Todd Park - Basketball Court	\$ 97,441.81	\$ 97,441.81	\$ -
6.01	Provision of Government Services	Access to Quality Green Space for Disadvantaged Pop - ADA Imprvmtns	\$ 125,000.00	\$ 125,000.00	\$ -
6.01	Provision of Government Services	Cardinal Run North Park Development	\$ 8,084,092.49	\$ 10,418,886.66	\$ 2,334,794.17
6.01	Provision of Government Services	Access to Quality Green Space in QCT - Northeastern Park - Playground	\$ 250,000.00	\$ 250,000.00	\$ -
6.01	Provision of Government Services	Access to Quality Green Space in QCT - Phoenix Park - Inclusive Use and	\$ 150,000.00	\$ 150,000.00	\$ -
6.01	Provision of Government Services	Access to Quality Green Space in QCT - Pine Meadows Park - Playgroun	\$ 153,404.40	\$ 153,404.40	\$ -
6.01	Provision of Government Services	Access to Quality Green Space in QCT - River Hill Park - Sports Courts	\$ 190,876.05	\$ 190,876.05	\$ -
6.01	Provision of Government Services	General Neighborhood Parks and Recreation Improvements	\$ 3,364,572.18	\$ 3,954,465.47	\$ 589,893.29
6.01	Provision of Government Services	Parks Master Plan - QCT Areas	\$ 3,678,175.23	\$ 4,187,569.00	\$ 509,393.77
6.01	Provision of Government Services	Parks Master Plan - Maintenance	\$ 933,182.26	\$ 1,104,582.26	\$ 171,400.00
6.01	Provision of Government Services	Parks Master Plan - Aquatics	\$ 4,691,028.86	\$ 7,027,717.41	\$ 2,336,688.55
6.01	Provision of Government Services	ADA Transition Plan	\$ 200,000.00	\$ 200,000.00	\$ -
6.01	Provision of Government Services	Pam Miller Downtown Arts Center Renovation	\$ 2,675,000.00	\$ 2,675,000.00	\$ -
6.01	Provision of Government Services	Government Employee Pay Supplements	\$ 4,436,928.18	\$ 4,436,928.18	\$ -
6.01	Provision of Government Services	Critical Government Needs - Broadband Study with Scott County	\$ 19,571.25	\$ 19,571.25	\$ -
6.01	Provision of Government Services	Coldstream Industrial Park Campus Infrastructure	\$ 2,134,688.99	\$ 2,548,210.00	\$ 413,521.01
6.01	Provision of Government Services	Bike/Ped - Brighton	\$ 75,580.00	\$ 116,310.00	\$ 40,730.00
6.01	Provision of Government Services	Bike/Ped - Harrodsburg	\$ 377,772.63	\$ 713,892.17	\$ 336,119.54
6.01	Provision of Government Services	Bike/Ped - Town Branch Trail (Manchester)	\$ 67,500.00	\$ 67,500.00	\$ -
6.01	Provision of Government Services	Jefferson Street Viaduct	\$ 1,096,661.00	\$ 1,096,661.00	\$ -
6.01	Provision of Government Services	Fire SCBA	\$ 3,075,869.75	\$ 3,075,869.75	\$ -
6.01	Provision of Government Services	Public Safety Fleet	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
6.01	Provision of Government Services	Code Enforcement Grants for Residents with Low Income (FY22)	\$ 200,000.00	\$ 200,000.00	\$ -
6.01	Provision of Government Services	Code Enforcement Grants for Residents with Low Income (FY23)	\$ 200,000.00	\$ 200,000.00	\$ -
6.01	Provision of Government Services	Workforce Development Grants to Service Partners (FY22)	\$ 399,727.85	\$ 399,727.85	\$ -
6.01	Provision of Government Services	Workforce Development Grants to Service Partners (FY23)	\$ 400,000.00	\$ 400,000.00	\$ -
6.01	Provision of Government Services	Workforce Development (Other)	\$ 143,939.91	\$ 150,000.00	\$ 6,060.09

ARPA State and Local Fiscal Recovery Funds Revenue and Expense Report

For the period through April 30, 2025			Actuals	Budget	Variance
Expense (Continued)					
EC 6: Revenue Replacement/Government Services (Continued)					
6.01	Provision of Government Services	LexArts (FY24)	\$ 325,000.00	\$ 325,000.00	\$ -
6.01	Provision of Government Services	Non-Profit Capital Grants	\$ 6,148,295.97	\$ 6,148,295.97	\$ -
6.01	Provision of Government Services	Lexington Community Land Trust - Davis Bottom Community Center	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
6.01	Provision of Government Services	Housing Stabilization - Hope Center Transitional Housing	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
6.01	Provision of Government Services	Family Care Center Improvements	\$ 60,000.00	\$ 60,000.00	\$ -
6.01	Provision of Government Services	Public Safety Technology Equipment Purchase - MDC	\$ 489,999.58	\$ 489,999.58	\$ -
6.01	Provision of Government Services	Public Safety Technology Equipment Purchase - Laptop	\$ 99,820.34	\$ 99,820.34	\$ -
6.01	Provision of Government Services	Solarize Lexington Energy Efficiency Grant Program for Low Income Hom	\$ 1,986,684.40	\$ 1,986,684.40	\$ -
EC 7: Administrative			\$ 1,329,677.22	\$ 1,329,677.22	\$ -
7.01	Administrative Expenses	ARPA Administrative Services	\$ 1,329,677.22	\$ 1,329,677.22	\$ -
7.01	Administrative Expenses	Hold for Construction Contingency	\$ -	\$ -	\$ -
Total Expenses			\$ 111,739,783.55	\$ 121,178,058.00	\$ 9,438,274.45
TOTAL - ARPA SLFRF			\$ 9,438,274.45	\$ -	\$ (9,438,274.45)

Questions?

Hilary Angelucci

American Rescue Plan Act Project Manager
hangelucci@lexingtonky.gov



LEXINGTON



Lexington-Fayette Urban County Government

Fiscal Year 2026

Late Item Change Summary

May 27, 2025



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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 2026 budget.

There are nine funds included in this document. The items are related to Council approved legislation, personnel, clerical, or accounting corrections, and additional information.

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 2026 Proposed Budget.

How to Read this Document:

The items for consideration are listed in order by fund. Each item is grouped by the specific issue for consideration (i.e. Decision Item & Detail columns) along with the division involved. Next, the specific chartfields for each item are included, followed by the increase/decrease to the budget.

General Services District Fund - 1101

Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Revenue Increase	Revenue Decrease	Beginning Revenue
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Mayor's Proposed Budget Total Revenue Estimate \$520,939,560

Accounting Correction	Adjust Alarm registrations and fine revenues to match third party contract	Police	1101	505502	5545	4XXXX	150,000		
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\$150,000 \$0

Mayor's Proposed Budget Revised Revenue Estimate \$521,089,560

Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget Fund Balance \$1,055,094

Mayor's Proposed Budget Revenue Adjustment \$150,000

Accounting Correction	Correct account code for Law Department software to reflect lease in accordance with Accounting GASB requirements	Computer Services	1101	202505	0001	76102		(37,400)	
			1101	202505	0001	71307	37,400		
	Add expense for Alarm third party contract costs	Police	1101	505502	5545	71299	150,000		
Clerical Correction	Increase Professional Services for Sister Cities Director's salary	Mayor's Office/Special Programs	1101	134201	1432	71299	1,976		
	Correct fund split for Short Term Rental Software	Computer Services	1101	202505	0001	76102	28,890		
Personnel Correction	Correct account for New Position Recreation Specialist Senior	Parks and Recreation	1101	707604	7339	63121		(50,103)	
			1101	707604	7339	63111	50,103		
Changes in Personnel due to Council Action	Abolish one unclassified position of Grants Manager and create one classified position of Parks and Recreation Superintendent	Parks and Recreation	1101	707601	7211	6XXXX		(121,286)	
			1101	707602	7221	6XXXX	121,286		
	Abolish one unclassified position of Emergency Planning Coordinator and create one classified position of Emergency Planning Coordinator	Emergency Management	1101	505204	5241	63111	50,443		
			1101	505204	5241	63121		(50,443)	

\$440,098 (\$259,232)

Mayor's Proposed Budget Fund Balance after late item changes \$1,024,228

Net Change to MPB Fund Balance 21 (\$30,866)

Full Urban Services District Fund - 1115

Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
Mayor's Proposed Budget Fund Balance									\$863,901
Accounting Correction	Correct account code for Law Department software to reflect lease in accordance with Accounting GASB requirements	Computer Services	1115	202505	0001	76102		(3,080)	
			1115	202505	0001	71307	3,080		
Clerical Correction	Correct fund split for Short Term Rental Software	Computer Services	1115	202505	0001	76102		(8,025)	
							\$3,080	(\$11,105)	
Mayor's Proposed Budget Fund Balance after late item changes									\$871,926
Net Change to MPB Fund Balance									\$8,025

Municipal Aid Program Fund - 1136

Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Revenue Increase	Revenue Decrease	Beginning Revenue
Mayor's Proposed Budget Total Revenue Estimate									\$6,700,000
State Revenue Update	Revised estimate for Municipal Aid Program received from the state	Engineering/Streets and Roads	1136	11001	0001	44040	840,927		
							<u>\$840,927</u>	<u>\$0</u>	
Mayor's Proposed Budget Revised Revenue Estimate									\$7,540,927

County Road Aid Fund - 1137

Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Revenue Increase	Revenue Decrease	Beginning Revenue
Mayor's Proposed Budget Total Revenue Estimate									\$858,294
State Revenue Update	Revised estimate for County Aid Program received from the state	Engineering/Streets and Roads	1137	11001	0001	44040	60,726		
							<u>\$60,726</u>	<u>\$0</u>	
Mayor's Proposed Budget Revised Revenue Estimate									\$919,020

Sanitary Sewer Revenue and Operating Fund - 4002

Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget Fund Balance \$27,409,058

Accounting Correction	Correct account code for safety equipment lease for automated external defibrillators (AED) in accordance with Accounting GASB requirements	Water Quality	4002	303401	3402	75101		(13,716)	
			4002	303401	3402	71303	13,716		
	Correct account code for Law Department software to reflect lease in accordance with Accounting GASB requirements	Computer Services	4002	202505	0001	76102		(2,200)	
			4002	202505	0001	71307	2,200		
Clerical Correction	Correct fund split for Short Term Rental Software	Computer Services	4002	202505	0001	76102		(12,305)	

\$15,916 (\$28,221)

Mayor's Proposed Budget Fund Balance after late item changes \$27,421,363

Net Change to MPB Fund Balance \$12,305

Water Quality Management Fund - 4051

Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget Fund Balance \$5,483,052

Accounting Correction	Correct account code for Law Department software to reflect lease in accordance with Accounting GASB requirements	Computer Services	4051	202505	0001	76102		(1,320)	
			4051	202505	0001	71307	1,320		

\$1,320 (\$1,320)

Mayor's Proposed Budget Fund Balance after late item changes \$5,483,052

Net Change to MPB Fund Balance \$0

Water Quality Construction Fund - 4052

Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
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Mayor's Proposed Budget Fund Balance \$110,682

Clerical Correction	Correct account string for MS4 Program Management from capital to operating	Water Quality	4052	303204	3334	92211		(814,000)	
			4052	303204	3373	71205	814,000		
	Correct account code for Stormwater Professional Services in the correct account	Water Quality	4052	303204	3321	71223		(300,000)	
			4052	303204	3321	71205	300,000		

\$1,114,000 (\$1,114,000)

Mayor's Proposed Budget Fund Balance after late item changes \$110,682

Net Change to MPB Fund Balance \$0

Landfill Fund - 4121

Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
Mayor's Proposed Budget Fund Balance									\$3,945,944
Utility Increase	Update budget for electric service related to landfill properties	Waste Management/ General Services	4121	303102	3062	72101	30,000		
							<u>\$30,000</u>	<u>\$0</u>	
Mayor's Proposed Budget Fund Balance after late item changes									\$3,915,944
Net Change to MPB Fund Balance									(\$30,000)

Right of Way Fund - 4201

Decision Item	Detail	Division or Activity	Fund	Dept	Section	Account	Expense Increase	Expense Decrease	Fund Balance
Mayor's Proposed Budget Fund Balance									\$96,288
Clerical Correction	Correct fund split for Short Term Rental Software	Computer Services	4201	202505	0001	76102		(8,560)	
							<u>\$0</u>	<u>(\$8,560)</u>	
Mayor's Proposed Budget Fund Balance after late item changes									\$104,848
Net Change to MPB Fund Balance									\$8,560

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	Part-Time Employee for Black and Williams Center	Recreation Supervisor position was funded for the center, however, more than one individual needs to be on site or available in case of emergency and to assist with programming and safety. Director of Community and Resident Services is currently covering any gaps in supervision at the center (\$20,160.32/per employee)	\$ 20,160.32	Personnel Savings
Total			\$ 20,160.32	

Environmental Quality and Public Works				
Request:	Justification	Estimated Cost:	Proposed Funding Source	
2	Horticulture Civil Service Position	Moving part-time employee to full-time to support increased corridor, greenway, and trail maintenance, typically performed by contractors. Current pay approximatley \$30,719/year. Cost is for half a year part-time status (\$15,359) and half a year full-time status (\$36,154)	\$ 51,513.00	Budget Neutral - Reallocation of contract and labor savings
3	Horticulture Tech Civil Service Position	Moving part-time employee to full-time to support increased corridor, greenway, and trail maintenance, typically performed by contractors. Current pay approximatley \$27,679/year. Cost is for half a year part-time status (\$13,839) and half a year full-time status (\$34,571)	\$ 48,410.00	Budget Neutral - Reallocation of contract and labor savings
Total			\$ 99,923.00	

Finance, Economic Development, and Planning and Preservation				
	Request:	Justification	Estimated Cost:	Proposed Funding Source
4	Deputy Director of Accounting	This role is critical to the Department and Division's continuity of operations plan, management of accounting functions, preparation of the Annual Comprehensive Financial Report, and year-end audits	\$ 145,424.00	Reduction of FY26 Starting Fund Balance
Total			\$ 145,424.00	

Social Services and Public Safety				
	Request:	Justification	Estimated Cost:	Proposed Funding Source
5	Community Crisis Co-Response Team Social Worker	Funding for an additional Social Worker for half the year for the Community Crisis Co-Response Team	\$ 40,001.00	Amending Budgeted Fire Overtime
Total			\$ 40,001.00	

Individual Council Member				
	Request:	Justification	Estimated Cost:	Proposed Funding Source
6	Sevigny	Technology Ecosystem Development Study	\$ 630,000.00	
7	Ellinger	LexTran Microtransit Pilot Project	\$ 250,000.00	FY25 Prefunding
9	Boone	Emergency Repairs of Jacks Creek Pike	\$ 94,580.00	
10	J. Brown	LexTran Downtown Connector Route Pilot Project	\$ 250,000.00	FY25 Prefunding
11	J. Brown	Community Action Council "Work Where You Live" Workforce Training Initiative	\$ 252,000.00	
12	Reynolds	Additional Funding for Sidewalk Connectivity	\$ 500,000.00	
Total			\$ 1,976,580.00	

Estimated Total for All Recommendations	\$ 2,282,088.32
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Budget Link Committee Members:

C. Ellinger – Chair

J. Hale

J. Reynolds



Chief Administrative Officer & Housing Advocacy & Community Development

FY26 Link Report Out

Budget Committee of the Whole

May 27, 2025



Link Agenda

- LexCall
- Government Communications
- Human Resources
- Chief Administrative Officer
- Grants & Special Programs
- Code Enforcement
- Commissioner of HACD
 - Affordable Housing &
 - Homelessness Prevention and Intervention
- Community and Resident Services
- Hope Center
- Lexington History Museum



General Fund Overview

Department/Division/Office/Agency	FY25 Adopted	FY26 MPB
LexCall	\$162,005	\$179,206
Government Communications	\$1,163,229	\$1,162,254
Human Resources	\$4,951,995	\$5,046,004
CAO	\$966,965	\$1,112,178
Grants & Special Programs	\$1,512,310	\$1,430,867
Code Enforcement	\$2,855,384	\$3,021,133
Commissioner HACD	\$846,258	\$1,350,707
Community and Resident Services	\$1,633,648	\$1,735,057
Total	\$14,091,794	\$15,037,406



LexCall

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$162,005	\$179,206
Urban Services Fund	\$602,016	\$585,181
Sanitary Sewer Fund	\$291,036	\$273,963
Water Quality Mgmt Fund	\$115,952	\$122,454
Landfill Fund	\$85,877	\$90,543
TOTAL	\$1,256,886	\$1,251,347

Highlights

- Allocation changed slightly based on calls received. Allocation to the General Fund increased from 22% to 23%, Urban Services remained at 73%, and the Sanitary Sewer allocation decreased from 5% to 4%.
- No new and expanded or capital funded.

Link Recommendation:

1. The link accepts the Mayor's proposed budget allocation.



Government Communications

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$1,163,229	\$1,162,254
TOTAL	\$1,163,229	\$1,162,254

Highlights

- Continued funding for LinkedIn and Facebook for recruit ads for Human Resources.
- Slight increase in funding for closed captioning due to covering two additional Planning Commission meetings each month.
- No new and expanded or capital funded.

Link Recommendation:

1. The link accepts the Mayor's proposed budget allocation.



Human Resources

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$4,951,995	\$5,046,004
Urban Services Fund	\$8,700	\$90,842
Sanitary Sewer Fund	\$5,000	\$6,400
Landfill Fund	\$ 0	\$35,204
Medical Insurance Fund	\$45,496,958	\$49,786,847
TOTAL	\$50,462,653	\$54,965,297

Highlights

- Increased funding for additional training for employees.
- Reduced funding for professional services for police and fire promotional process because testing is done every other year.
- Increased funding for professional services medical for biennial police physicals.
- Increased funding for the overhaul of service award gifts.
- Funding provided for a fall share of the CSA for employees who participate in the spring share.
- Launched a new Health Incentive Program this year, aimed at encouraging individuals to achieve their health and wellness goals.
- No new and expanded or capital funded.

Link Recommendation:

1. The link accepts the Mayor's proposed budget allocation.



Chief Administrative Officer

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$966,965	\$1,112,178
Urban Services Fund	\$0	\$65,294
Sanitary Sewer Fund	\$0	\$27,206
TOTAL	\$966,965	\$1,204,678

Highlights

- No significant budget changes.
- No new and expanded or capital funded.

Link Recommendation:

1. The link accepts the Mayor's proposed budget allocation.
2. In partnership with Administration continue with ongoing policy discussions regarding the DEI position.



Grants & Special Programs

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$1,512,310	\$1,430,867
TOTAL	\$1,512,310	\$1,430,867

Highlights

- No significant budget changes.
- No new and expanded or capital funded.

Link Recommendation:

1. The link accepts the Mayor's proposed budget allocation.



Code Enforcement

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$2,855,384	\$3,021,133
TOTAL	\$2,855,384	\$3,021,133

Highlights

- Increased funding for sidewalk assistance from \$300,000 to \$400,000.
- Continued funding for the Housing Repair Assistance Program for \$200,000.
- No new and expanded or capital funded.

Link Recommendation:

1. The link accepts the Mayor's proposed budget allocation.



Commissioner HACD

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$846,258	\$1,350,707
Affordable Housing/Homelessness Fund	\$8,233,545	\$8,366,789
TOTAL	\$9,079,803	\$9,717,496

Highlights

- Funding provided for Affordable Housing budgeted at \$4,879,460 to reflect the ordinance requiring 1% of prior year recurring revenue. *This is being pre-funded for FY26.*
- Funding provided for Office of Homelessness Prevention & Intervention budgeted at \$1,467,329 to reflect ordinance requiring .3% of prior year recurring revenue. *This is being pre-funded for FY26.*
- \$2,000,000 funding for winter warming is being *pre-funded for FY26.*
- Funding to update strategic plan.

New and Expanded

- Funding provided for one new Outreach Coordinator position.

Link Recommendation:

1. The link accepts the Mayor's proposed budget allocation.



Community & Residential Services

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$1,633,648	\$1,735,057
Sanitary Sewer Fund	\$160,000	\$160,000
Water Quality Mgmt Fund	\$30,000	\$30,000
Landfill Fund	\$30,000	\$30,000
TOTAL	\$1,853,648	\$1,955,057

Highlights

- Funding for Black and Williams Center gym operations.
- Emergency Financial Assistant funding of \$300,000.
- Funding provided for one new Recreation Supervisor for Black and Williams Center.
- Vehicle (\$28,375 – Capital Reallocation Fund)

Link Recommendation:

1. The link proposes an additional part-time position for the Black and Williams Center. *Cost \$20,162.32.*



Questions?

Budget Link Committee Members:

Sevigny (Chair)

Gray

LeGris



ENVIRONMENTAL QUALITY & PUBLIC WORKS

FY26 Link Report Out

Budget Committee of the Whole

May 27, 2025



EQPW Link Agenda

- Streets & Roads
- Water Quality
- Environmental Services
- Building Inspection
- Traffic Engineering
- Waste Management
- Engineering
- EQPW Administration



EQPW Fund Overview

Environmental Quality & Public Works	FY26 MPB
General Fund	\$21,191,468
Urban Services Fund	\$56,001,013
Municipal Aid Program Fund	\$7,878,750
Mineral Service Fund	\$300,000
Coal Severance Fund	\$150,000
Misc Special Revenue Fund	\$396,000
2026 Bond Projects	\$7,500,000
Capital Reallocation Fund	\$5,888,630
Sanitary Sewer Fund	\$37,988,675
Sanitary Sewer Construction Fund	\$21,440,000
Water Quality Mgmt Fund	\$9,521,335
Water Quality Construction Fund	\$10,389,318
Landfill Fund	\$6,323,018
Right of Way Fund	\$493,236
Total	\$185,461,443



Streets & Roads

Highlights

- Funding provided for continued and additional snow removal contracts.
- Funding provided for long line striping.
- Increased funding provided for beet heat chemicals and restocking salt barns.
- Funding provided for Paving, Maintenance, Crack Seal, Rejuvenation - \$3mil MAP Fund, \$5.5mil Bond Projects, \$5.5 Gen Fund (Capital Reallocation Fund).
- Funding provided for one new Engineering Tech Sr. position to assist with paving field inspections.

Link Recommendation:

- 1. Accept the FY26 Mayor's Proposed Budget.**
- 2. Process Recommendations:**
 - a. Revisit contract process to integrate language and structure for constituent communication regarding paving, milling, ADA improvements, etc.
 - b. Continue the movement away from Bonded Paving expense in future fiscal years.



Streets & Roads

Funding Source	FY25 Adopted	FY26 MPB	FY26 Link Recs
General Fund	\$4,597,895	\$4,726,342	+ \$0
Urban Services Fund	\$3,067,699	\$2,344,077	+ \$0
Municipal Aid Program Fund	\$2,000,000	\$3,000,000	+ \$0
County Aid Program Fund	\$ -	\$ -	+ \$0
Mineral Severance Fund	\$200,000	\$300,000	+ \$0
Sanitary Sewer Fund	\$75,000	\$40,000	+ \$0
Water Quality Mgmt Fund	\$1,545,524	\$1,555,808	+ \$0
Landfill Fund	\$ -	\$ -	+ \$0
Capital Reallocation Fund*	\$ -	\$5,658,630	+ \$0
2025/2026 Bond Projects**	\$12,000,000	\$6,500,000	+ \$0
TOTAL	\$23,486,118	\$24,124,857	+ \$0

FY26 MPB + LINK = \$24,124,857

*Capital Reallocation Fund, \$5,658,630: NP 56 Paving, Maintenance, Crack Seal, Rejuvenation, NE 15 Asphalt Heater, and Catch Basins & Sidewalks.

**FY25 Adopted Budget included \$12 million dollars in paving bonded, adjusted in Fund Balance to \$10 million.⁴⁸ FY26 is \$5.5 million in paving and \$1 million for ADA Ramps. 5



Water Quality

Highlights

- No budget changes.
- Increased funding provided for emergency pump station failures and odor management control.
- Funding provided for Water Quality Building Renovation.
- Multiple EPA Remedial Measures capital projects progressing.
- Division of Water Quality FY25 restructuring included upgrades/reclassifications for various job codes. No funding for new or additional positions requested in FY26.

Link Recommendation:

1. **Accept the FY26 Mayor's Proposed Budget.**
2. **Process Recommendation:** Approve funding for the design and property acquisition of the Mint Lane Pump Station Expansion (a Consent Decree Project) only after a presentation is made and council has approved design alternatives by Director Charlie Martin to the EQPW committee at its August 12, 2025, meeting. Strategies considered must include results from the 2023 Sewer Capacity Study Section 3.2, with considerations made to Expansion Area 1 and Bluegrass Airport's future expansion.



Water Quality

Funding Source	FY25 Adopted	FY26 MPB	FY26 Link Recs
General Fund	\$ -	\$ -	+ \$0
Sanitary Sewer Fund*	\$56,770,672	\$36,056,223	+ \$0
Sanitary Sewer Construction Fund	\$21,053,773	\$21,440,000	+ \$0
Water Quality Mgmt Fund	\$4,362,583	\$4,261,271	+ \$0
Water Quality Construction Fund	\$9,783,910	\$9,839,318	+ \$0
Landfill Fund	\$120,000	\$ -	+ \$0
TOTAL	\$92,090,938	\$71,596,812	+ \$0

FY26 MPB + LINK = \$71,596,812

*\$20 million transfer to FY25 Sanitary Sewer Fund. No transfers for FY26.



Environmental Services

Highlights

- Funding provided for Lex Grow Trees Private Property Planting Program - \$150k.
- Funding provided to expand the panhandler van programming up to five days per week (weather permitting).
- Pre-funding provided for Sidewalk Snow Removal Equipment (\$134k) and Ground Mounted Photovoltaic Racking System (\$40k).
- No allocation for Lex Grow Trees Grant Program Request of \$500k in Mayor's Proposed Budget.
- No allocation for Weatherization Grant Program Request of \$500k and Solarize Lexington Program Request of \$500k in Mayor's Proposed Budget.
- No allocation for Wayfinding or Welcome Signs Request of \$490k in Mayor's Proposed Budget.
- Additional maintenance responsibilities have been added annually, but FY26 Mayor's Proposed Budget does not reflect ongoing demands (four staff positions were requested).



Environmental Services

Link Recommendation:

1. Expand the FY26 Mayor's Proposed Budget to include:

- a. Moving two part-time CERS employees to two full-time CERS employees on 1/1/2026 in requested roles - to support increased corridor, greenway, trail maintenance performed by contractors. Personnel costs offset current operations costs-budget neutral.

2. Other Items to consider Prefund and/or Fund Balance:

- a. Lex Grow Trees Grant program (\$500,000) including codification of grant process to make this grant initiative more sustainable and permanent.
- b. Weatherization Grant Program (\$500,000)
- c. Solarize Lexington Program (\$500,000)
- d. Wayfinding and Welcome Sign Addition (\$490,000)
- e. Program Manager in Public Information and Engagement Section Position and Environmental Initiatives Specialist (\$90,668; \$18,134 Gen. Fund)



Environmental Services

Funding Source	FY25 Adopted	FY26 MPB	FY26 Link Recs
General Fund*	\$3,295,291	\$3,305,141	+ \$ 0
Urban Services Fund	\$1,799,228	\$1,808,861	+ \$0
Sanitary Sewer Fund	\$421,997	\$459,916	+ \$0
Water Quality Mgmt Fund	\$2,481,046	\$2,750,199	+ \$0
Water Quality Construction Fund	\$ -	\$ -	+ \$0
Landfill Fund	\$3,434,376	\$405,242	+ \$0
Coal Severance Fund	\$ -	\$150,000	+ \$0
TOTAL	\$11,431,938	\$8,879,359	+ \$0

FY26 MPB + LINK = \$8,879,359

*Includes funding for Horticulturalist Tech and Horticulturalist beginning January 1, 2026. Includes funding for positions and is budget neutral.



Building Inspection

Highlights

- No significant budget changes.
- No new and expanded or capital funded.
- FY26 Request for an Administrative Officer not funded in Mayor's Proposed Budget. To accommodate, Building Inspection shifted duties of Administrative Specialist.

Link Recommendation:

- 1. Accept the FY26 Mayor's Proposed Budget.**



Building Inspection

Funding Source	FY25 Adopted	FY26 MPB	FY26 Link Recs
General Fund	\$3,869,157	\$3,754,873	+ \$0
TOTAL	\$3,869,157	\$3,754,873	+ \$0

FY26 MPB + LINK = \$3,754,873



Traffic Engineering

Highlights

- Funding for Traffic Signal New and Rebuilds.
- Funding for Fiber Optic & Camera Network Expansion will support list of projects in areas on New Circle Road to Liberty Elementary.
- Funding for new projects from Capital Reallocation and MAP Fund.

Link Recommendation:

- 1. Accept the FY26 Mayor's Proposed Budget**



Traffic Engineering

Funding Source	FY25 Adopted	FY26 MPB	FY26 Link Recs
General Fund	\$5,985,561	\$6,060,743	+ \$0
Urban Services Fund	\$7,621,749	\$7,099,206	+ \$0
Municipal Aid Program Fund	\$1,410,000	\$1,650,000	+ \$0
Misc Special Revenue Fund	\$396,000	\$396,000	+ \$0
Coal Severance Fund	\$ -	\$ -	+ \$0
Capital Reallocation Fund*	\$ -	\$230,000	+ \$0
TOTAL	\$15,413,310	\$15,435,949	+ \$0

FY26 MPB + LINK = \$15,435,949

*Capital Reallocation Fund, \$230,000: NP 169 Bucket Truck (non-CDL)



Waste Management

Highlights

- Funding for waste collection efficiency study that will ensure customer-focused processes and commercial and curb-side service is fully funded, from carts to route efficiency.
- Funding for Transfer station repairs on Old Frankfort Pike.
- Increased funding for new contract for waste hauling with Republic Services - estimated difference is \$5 million.
- Increased funding for training and development of all managers and supervisors in the division.
- Increased funding for refuse carts.
- Estimating use of \$4,136,000 of Urban Services District Fund Balance.
- Previous staffing requests have been filled.

Link Recommendation:

- 1. Accept the FY26 Mayor's Proposed Budget.**



Waste Management

Funding Source	FY25 Adopted	FY26 MPB	FY26 Link Recs
General Fund	\$ -	\$ -	+ \$0
Urban Services Fund	\$36,804,640	\$42,572,531	+ \$0
Landfill Fund	\$5,475,931	\$4,981,403	+ \$0
TOTAL	\$42,280,571	\$47,553,934	+ \$0

FY26 MPB + LINK = \$47,553,934



Engineering Highlights

- No significant budget changes.
- No new and expanded funded.
- Focus on Capital Projects, including Corridor Improvements, Shared Path Sections, Intersection Improvements, Trail Sections, and Multimodal Safety Improvements.
- Funded Sidewalk Connectivity Program at \$1,000,000 via 2026 Bond Projects.
- No new personnel requests.

Link Recommendation:

- 1. Accept the FY26 Mayor's Proposed Budget.**



Engineering

Funding Source	FY25 Adopted	FY26 MPB	FY26 Link Recs
General Fund	\$1,993,487	\$1,861,043	+ \$0
Municipal Aid Program Fund	\$2,622,750	\$2,903,750	+ \$0
Sanitary Sewer Fund	\$601,891	\$605,493	+ \$0
Sanitary Sewer Construction Fund	\$ -	\$ -	+ \$0
Water Quality Mgmt Fund	\$602,028	\$604,022	+ \$0
Water Quality Construction Fund	\$ -	\$400,000	+ \$0
Right of Way Fund	\$488,573	\$466,030	+ \$0
2026 Bond Projects	\$ -	\$1,000,000	+ \$0
TOTAL	\$6,308,729	\$7,840,338	+ \$0

FY26 MPB + LINK = \$7,840,338



EQPW Admin

Highlights

- Funding for Haley Pike Landfill Solar Phase 2 A/B & Masterplan at \$250,000.
- Funding for Street Sweeper Route Study at \$60,000.
- Funding for Recycling & Yard Waste Contamination Reduction Implementation at \$500,000.
- Administrative Officer - New position in FY25, transferred from Streets & Roads to EQPW.
- Traffic Engineer Sr (Complete Streets Manager) - Funding was transferred to Div. of Planning.

Link Recommendation:

- 1. Accept the FY26 Mayor's Proposed Budget**



EQPW Admin

Funding Source	FY25 Adopted	FY26 MPB	FY26 Link Recs
General Fund	\$501,012	\$1,483,327	+ \$ 0
Urban Services Fund	\$1,794,447	\$2,176,339	+ \$ 0
Municipal Aid Program	\$ -	\$325,000	+ \$ 0
Sanitary Sewer Fund	\$94,204	\$827,043	+ \$ 0
Water Quality Mgmt Fund	\$68,144	\$350,035	+ \$ 0
Water Quality Construction Fund	\$ -	\$150,000	+ \$ 0
Landfill Fund	\$140,083	\$936,373	+ \$ 0
Right of Way Fund	\$ -	\$27,206	+ \$ 0
Coal Severance Fund	\$ -	\$ -	+ \$ 0
TOTAL	\$2,597,890	\$6,275,323	+ \$ 0

FY26 MPB + LINK = \$6,275,233



Questions?

Budget Link Committee Members:
Councilmember Shayla Lynch (*Chair*)
Councilmember Hilary Boone
Councilmember Liz Sheehan



Finance, Economic Development & Planning and Preservation

FY26 Link Report Out

Budget Committee of the Whole

May 27, 2025



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**
 - *Lexington Children's Museum*
 - *LexArts*



General Fund Overview

Department/Division/Office/Agency	FY25 Adopted	FY26 MPB
Commissioner of Finance	\$1,204,684	\$1,489,907
Accounting	\$2,098,072	\$2,025,062
Budgeting	\$740,506	\$713,965
Procurement	\$662,746	\$686,070
Revenue	\$4,089,510	\$4,313,753
Office of Economic Development	\$1,462,610	\$1,625,459
Commissioner of Planning and Preservation	\$496,852	\$709,624
Planning	\$2,929,414	\$2,922,854
Historic Preservation	\$507,191	\$500,908
Purchase of Development Rights (PDR)	\$254,242	\$311,956
<i>Partner Agency: Lexington Children's Museum</i>	\$225,000	\$225,000
<i>Partner Agency: LexArts</i>	\$325,000	\$400,000
TOTAL	\$14,995,827	\$15,924,558



Commissioner of Finance

Department/Division/Office/Agency	FY25 Adopted	FY26 MPB
General Services District Fund 1101	\$1,204,684	\$1,489,907
Urban Services District Fund 1115	\$23,900	\$24,750
Public Library Corporation Fund - 1181		
Sanitary Sewer Revenue and Operating Fund – 4002	\$217,900	\$291,735
PFC General Fund - 4022	\$1,000	\$1,500
Water Quality Management Fund – 4051	\$84,000	\$97,500
Landfill Fund – 4121	\$88,778	\$87,500
City Employees Pension Fund – 5002	\$873,400	\$862,400
Police and Fire Retirement Fund - 5003	\$209,847	\$214,125
TOTAL	\$2,703,509	\$3,069,417

Link Recommendation:

1. Accept Mayor's Proposed Budget



Accounting

Funding Source	FY25 Adopted	FY26 MPB
General Services District Fund 1101	\$2,098,072	\$2,025,062
TOTAL	\$2,098,072	\$2,025,062

Highlights

- New position requested for Deputy Director of Accounting to allow for smooth transition of duties in anticipation of staff retirement.

Link Recommendation:

1. Increase funding to provide for Deputy Director of Accounting
Position- \$145,424



Budgeting

Funding Source	FY25 Adopted	FY26 MPB
General Services District Fund 1101	\$740,506	\$713,965
Urban Services District Fund 1115	\$19,009	\$19,387
Sanitary Sewer Revenue and Operating Fund – 4002	\$28,514	\$29,081
Water Quality Management Fund – 4051	\$9,505	\$9,694
TOTAL	\$797,534	\$772,127

Link Recommendation:

1. Accept Mayor's Proposed Budget



Procurement

Funding Source	FY25 Adopted	FY26 MPB
General Services District Fund 1101	\$662,746	\$686,070
Urban Services District Fund 1115	\$61,992	\$63,308
Sanitary Sewer Revenue and Operating Fund – 4002	\$165,665	\$169,033
Water Quality Management Fund – 4051	\$59,414	\$60,638
TOTAL	\$949,817	\$979,048

Link Recommendation:

1. Accept Mayor's Proposed Budget



Revenue

Funding Source	FY25 Adopted	FY26 MPB
General Services District Fund	\$4,089,510	\$4,313,753
Sanitary Sewer Revenue and Operating Fund	\$2,149,872	\$1,995,378
Water Quality Management Fund	\$1,060,440	\$1,010,013
Landfill Fund	\$784,870	\$749,682
TOTAL	\$8,084,692	\$8,068,826

Link Recommendation:

1. Accept Mayor's Proposed Budget



Office of Economic Development

Funding Source	FY25 Adopted	FY26 MPB
General Services District Fund	\$1,462,610	\$1,625,459
Industrial Revenue Bond Fund		
Lexington Economic Development Fund	\$2,872,000	\$720,154
TOTAL	\$4,334,610	\$2,345,613

Highlights

- Increase to support Davis Park Workforce Center and additional funding for the Second Chance Academy.
- FY25 budget included Lexington Public Infrastructure program (\$2M) and the technology sector workforce study.

Link Recommendation:

1. Accept Mayor's Proposed Budget



Commissioner of Planning and Preservation

Funding Source	FY25 Adopted	FY26 MPB
General Services Fund	\$496,852	\$709,624
Sanitary Sewer Revenue and Operating Fund	\$29,248	\$30,314
Water Quality Management Fund	\$16,039	\$16,624
TOTAL	\$542,139	\$756,562

Link Recommendation:

1. Accept Mayor's Proposed Budget



Planning

Funding Source	FY25 Adopted	FY26 MPB
General Services Fund	\$2,929,414	\$2,922,854
Miscellaneous Special Revenue Fund	\$31,500	\$21,500
Sanitary Sewer Revenue and Operating Fund	\$45,165	\$39,426
TOTAL	\$3,006,079	\$2,983,780

Link Recommendation:

1. Accept Mayor's Proposed Budget



Historic Preservation

Funding Source	FY25 Adopted	FY26 MPB
General Services Fund	\$507,191	\$500,908
TOTAL	\$507,191	\$500,908

Link Recommendation:

1. Accept Mayor's Proposed Budget



Purchase of Development Rights (PDR)

Funding Source	FY25 Adopted	FY26 MPB
General Services Fund	\$254,242	\$311,956
Bonding	\$2,000,000	
TOTAL	\$2,254,242	\$311,956

Highlights

- Increase to professional services due to high interest in the Small Farm Conservation Easement program

Link Recommendation:

1. Accept Mayor's Proposed Budget



Lexington Children's Museum

Funding Source	FY25 Adopted	FY26 MPB
General Services Fund	\$225,000	\$225,000
TOTAL	\$225,000	\$225,000

Highlights

- FY25 pre-funding is proposed for the design and planning of a new Museum in downtown Lexington at \$400,000

Link Recommendation:

1. Accept Mayor's Proposed Budget.



Lex Arts

Funding Source	FY25 Adopted	FY26 MPB
General Services Fund	\$325,000	\$400,000
TOTAL	\$325,000	\$400,000

Highlights

- Funds support Lexington artists and arts organizations through LexArts' annual grant allocations.

Link Recommendation:

- Accept Mayor's Proposed Budget



Questions?

Budget Link Committee Members:

Councilmember Whitney Baxter (*Chair*)

Councilmember James Brown

Councilmember Emma Curtis



General Government & Services

FY26 Link Report Out

Budget Committee of the Whole (COW)

May 27, 2025



Link Agenda

- **LFUCG:** Council Clerk, Council Office, General Services, General Services Administration, Facilities and Fleet, Parks and Recreation, Information Technology, 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:** Lyric Theatre & Cultural Arts Center



Council Clerk

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$590,074	\$624,262
Total	\$590,074	\$624,262

Highlights:

- The budget for Granicus is increased by 3%.

Link Recommendation:

Accept Mayor's Proposed Budget



Council Office

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$4,114,192	\$4,029,368
Total	\$4,114,192	\$4,029,368

Highlights:

- This budget includes funding for core staff and operations, as well as for personnel and operating expenses across all 15 Council offices.

Link Recommendation:

Accept Mayor's Proposed Budget



General Services

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$2,206,467	\$3,369,856
Urban Services Fund	-	\$32,647
Sanitary Sewer Fund	-	\$10,882
PFC General Fund	\$32,970	\$34,250
Extended School Program Fund	-	\$27,206
Total	\$2,239,437	\$3,474,841

Highlights:

- Funding provided for one new General Services Capital Project Manager- Administrative Officer Senior

Link Recommendation:

Accept Mayor's Proposed Budget



Facilities and Fleet Management

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$24,600,111	\$18,298,488
Urban Services Fund	\$5,772,577	\$4,263,956
2026 Bond Projects	\$ 0	\$3,000,000
Sanitary Sewer Fund	\$2,946,660	\$1,846,559
PFC - General Fund	\$2,502,162	\$2,274,525
Water Quality Mgmt. Fund	\$ 34,000	\$0
Right of Way Fund	\$34,000	\$0
Total	\$35,889,510	\$29,683,528

Link Recommendation:

Accept Mayor's Proposed Budget



Parks and Recreation

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$27,164,309	\$28,624,197
Mineral Several Fund	\$ 200,000	\$200,000
Water Quality Management Fund	\$83,007	\$82,666
Extended School Program Fund	\$1,868,250	\$1,880,035
Parks Fund- Ballot Initiative	\$0	\$7,900,000
Total	\$29,315,566	\$38,686,898

Continued on next page...



Parks and Recreation

Highlights:

- Parks Master Plan Community Engagement through Capital Reallocation
- Added three new schools in ESP program.
- Funding provided for one new Recreation Specialist St. for Pam Miller Downtown Art center

Link Recommendation:

Accept Mayor's Proposed Budget



Information Technology

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$1,135,583	\$1,583,545
Urban Services Fund	\$240,000	\$61,823
Sanitary Sewer Fund	\$ 0	\$ 48,823
Water Quality Management Fund	\$ 0	\$ 19,500
Total	\$1,375,583	\$1,713,691

Link Recommendation:

Accept Mayor's Proposed Budget



Computer Services

Department/Division/Office	FY25 Adopted	FY26 MPB
General Services	\$11,473,729	\$11,582,687
Urban Services Fund	\$1,252,844	\$1,224,088
Sanitary Sewer Fund	\$901,915	\$889,803
Water Quality Management Fund	\$394,668	\$380,267
Landfill Fund	\$97,485	\$99,900
Right of Way Fund	\$100,176	\$110,476
Enhanced 911 Fund	\$1,614	\$1,614
Total	\$14,222,431	\$14,288,835

Continued on next
page...



Computer Services

Highlights:

- Microsoft Copilot Deployment (\$91,800- General Fund, \$7,560- Urban Services Fund, \$5,400- Sanitary Sewer Fund, \$3,240- Water Quality Fund)

Link Recommendation:

Refer LFUCG AI Policy & Implementation Review to General Government and Planning Committee



Enterprise Solutions

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$1,794,051	\$1,797,186
Urban Services Fund	\$113,252	\$122,530
Sanitary Sewer Fund	\$241,906	\$239,927
Water Quality Management Fund	\$109,075	\$113,135
Total	\$2,258,284	\$2,272,778

.

Link Recommendation:

Accept Mayor's Proposed Budget



Internal Audit

Department/Division/Office	FY25 Adopted	F26 MPB
General Fund	\$755,407	\$691,532
Total	\$755,407	\$691,532

Link Recommendation:

Accept Mayor's Proposed Budget



Law

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$3,034,149	\$3,027,965
Urban Services Fund	\$102,822	\$110,015
Sanitary Sewer Fund	\$183,088	\$195,676
Water Quality Management Fund	\$128,527	\$137,518
Landfill Fund	\$80,846	\$86,241
Enhanced 911 Fund	\$25,705	\$0
Property Casualty Claims Fund	\$15,130,861	\$16,672,019
Total	\$18,685,998	\$20,229,434

Link Recommendation:
Accept Mayor's Proposed Budget



Mayor's Office

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$3,890,348	\$3,609,960
Total	\$3,890,348	\$3,609,960

Highlights:

- Funding provided for one new One Lexington Position
- Funding provided for Complete Streets account - \$175,000

Link Recommendation:

- Accept Mayor's Proposed Budget
- Request Administration to present to Council an overview of organizational flow inclusive of the new position and how that meets One Lexington's strategic plan goals



Constitutional Offices

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



Circuit Judges

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$618,520	\$644,403
Total	\$618,520	\$644,403

Link Recommendation:

Accept Mayor's Proposed Budget



Commonwealth Attorney

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$284,720	\$281,423
Total	\$284,720	\$281,423

Link Recommendation:

Accept Mayor's Proposed Budget



Coroner

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$1,448,589	\$1,455,265
Total	\$1,448,589	\$1,455,265

Link Recommendation:

Accept Mayor's Proposed Budget



County Attorney

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$1,323,432	\$1,353,743
Total	\$1,323,432	\$1,353,743

Link Recommendation:

Accept Mayor's Proposed Budget



County Judge Executive

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$24,625	\$24,969
Total	\$24,625	\$24,969

Link Recommendation:

Accept Mayor's Proposed Budget



County Clerk

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$1,009,973	\$923,462
Total	\$1,009,973	\$923,462

Link Recommendation:

Accept Mayor's Proposed Budget



Property Value Administrator

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$165,100	\$165,100
Urban Services Fund	\$341,950	\$341,950
Total	\$507,050	\$507,050

Link Recommendation:

Accept Mayor's Proposed Budget



Partner Agencies

- Lyric Theatre & Cultural Arts Center



Lyric Theatre & Cultural Arts Center

Department/Division/Office	FY25 Adopted	FY26 MPB
General Fund	\$127,500	\$140,250
Total	\$127,500	\$140,250

Link Recommendation:

Accept Mayor's Proposed Budget



Questions?

Budget Link Committee Members:

Dan Wu (Chair)

Tyler Morton

Amy Beasley



Social Services & Public Safety Link

FY26 Link Report Out

Budget Committee of the Whole

May 27, 2025



Link Agenda

- **Public Safety**

- Emergency Management
- E-911
- Community Corrections
- Public Safety Administration
 - Animal Control
 - Security
 - ABC Administrator
- Police
- Fire & Emergency Services

- **Partner Agencies**

- CASA of Lexington
- NAMI, Fayette Mental Health Court
- Juvenile Treatment Court
- Human Rights Commission

- **Social Services**

- Family Services
- Aging & Disability Services
- Youth Services
- Social Services Administration
 - Domestic & Sexual Violence Prevention
 - Partners for Youth
 - Substance Use Disorder Intervention
 - Global Lex



Public Safety Fund Overview

Funding Source	FY26 MPB
General Fund	\$292,365,179
Police Confiscated Federal Fund	\$650,000
Police Confiscated State Fund	\$360,000
Public Safety Fund	\$888,140
2026 Bond Projects	\$7,494,000
Police Confiscated Treasury Fund	\$385,000
Enhanced 911 Fund	\$6,239,172
CKY Network Fund	\$418,000
Police and Fire Retirement Fund	\$92,215,100
TOTAL	\$401,014,592



Emergency Management

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$1,229,899	\$1,069,414
TOTAL	\$1,229,899	\$1,069,414

Highlights

- Budget reflects expiration of CSEPP funding. Various operating accounts have been funded in whole or in part by CSEPP.
- Kelley's Landing Warning Siren (\$49,000 - Capital Reallocation Fund)

Link Recommendation:

1. **Accept the FY26 MPB**



E-911

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$2,485,456	\$4,462,496
Enhanced 911 Fund	\$8,324,283	\$5,791,802
CKY Network Fund	\$422,550	\$418,000
TOTAL	\$11,232,289	\$10,672,298

Highlights

- Funding allocation updated based on call volumes - General Fund is 48% and the E911 Fund is 52%
- E911 subsidy of \$1,896,572 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 FY26.

Link Recommendation:

1. **Accept the FY26 MPB**



Public Safety Administration

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$11,348,899	\$ 19,775,742
Enhanced 911 Fund	\$78,870	\$ 447,371
Police and Fire Retirement Fund	\$89,366,700	\$ 92,215,100
TOTAL	\$100,794,469	\$112,438,213

Highlights

- Funding provided for two months of one new Security Officer position at the new Senior and Therapeutic Center
- Funding provided for two months of one new part-time Security Officer position at the new Senior and Therapeutic Center

Link Recommendation:

1. **Accept the FY26 MPB**



Community Corrections

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$55,313,676	\$56,085,346
Public Safety Fund	\$ -	\$527,000
TOTAL	\$55,313,676	\$56,612,346



Community Corrections

Highlights

- Shift in personnel budget to account for the filling of vacancies.
- Continued funding for recruitment efforts.
- Continued funding for HOPE Center contract to provide recovery therapy services.
- Capital:
 - Cell medical monitoring system (\$216,000 - Public Safety Fund)
 - Boiler replacement #3 (\$250,000 - Public Safety Fund)
 - Door software upgrade (\$96,000 - Capital Reallocation Fund)
 - Staff radios replacement (\$61,000 - Public Safety Fund)

Link Recommendation:

1. **Accept the FY26 MPB**



Police

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 100,694,950	\$ 100,905,951
Police Confiscated Federal Fund	\$600,000	\$650,000
Police Confiscated State Fund	\$352,000	\$ 360,000
Public Safety Fund	\$ 250,000	\$ 361,140
Police Confiscated Treasury Fund	\$ 475,000	\$ 385,000
2026 Bond Projects	\$ -	\$ 3,200,000
TOTAL	\$102,371,950	\$105,952,091

Highlights

- Funding provided for two recruit classes.
- Reprioritized funding for Clerk positions and Police Re-Hire Retiree positions per request.
- Increased funding for DNA testing technology services.



Police

- Capital
 - Mandatory ballistic vest replacement (\$85,680 - Capital Reallocation Fund)
 - Ballistic helmet replacement (\$211,140 - Public Safety Fund)
 - Vehicle replacement (\$3,200,000 - Bond Fund)
 - Dell lease renewal (\$33,000 - General Fund)
 - Tyler CAD hardware replacement (\$50,000 - Capital Reallocation Fund)
 - Mobile radio refresh (\$350,000 - Capital Reallocation Fund)
 - Mobile data computer replacement (\$150,000 - Capital Reallocation Fund)
 - Canines (\$40,000 - Police Confiscated Federal Fund)
 - Tyler CAD RMS (\$360,000 - Police Confiscated Treasury Fund)
 - Axon fleet 3 cameras for prisoner transport vehicles (\$30,900 - General Fund)

Link Recommendation:

1. **Accept the FY26 MPB**



Fire & Emergency Services

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 107,187,407	\$ 110,066,231
2026 Bond Projects	\$-	\$ 4,294,000
TOTAL	\$ 107,187,407	\$114,360,231

Highlights

- Funded a full year for the 21 Firefighter positions added with the SAFER grant.
- Funded a full year for the additional 13 Firefighters that were added mid-year for EC13.
- Funding for two recruit classes.
- Continued funding for the Wellness Coordinator through UK.



Fire & Emergency Services

- Capital
 - Training academy facility design phase (\$3,000,000 - Bond Fund)
 - Heavy fleet replacement (\$1,100,000 - FY25 Pre-Fund, 3,700,000 - Capital Reallocation Fund)
 - 1 Heavy Rescue, 2 Engines, 1 EC
 - Fire turnout gear/personal protective equipment (\$594,000 - Bond Fund)
 - EMS Equipment Replacement Plan (\$700,000 - Bond Fund)

Link Recommendation:

1. Fund one Social Worker to staff the Crisis Response team for half the year, starting in January 2026, at a cost of \$40,001. To be funded from the firefighter overtime budget.
2. **Accept the FY26 MPB**



Social Services Fund Overview

Funding Source	FY26 MPB
General Fund	\$ 14,140,019
TOTAL	\$ 14,140,019



Family Services

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 3,688,887	\$ 3,578,510
TOTAL	\$ 3,688,887	\$ 3,578,510

Highlights

- Funding for custodial and operating supplies increased by 20% due to new clinic space that will be utilized for the HANDS program as well as some Youth Services staff.
- Continued funding for the contract with Fayette County Schools for bus transportation.

Link Recommendation:

1. **Accept the FY26 MPB**



Aging & Disability Services

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 1,681,364	\$ 1,896,863
TOTAL	\$ 1,681,364	\$ 1,896,863

Highlights

- Funding provided for two months of new Senior & Therapeutic Center Personnel & Operating including the six positions listed below:
 - Administrative Specialist
 - Custodial Worker
 - Public Service Worker
 - 2 Recreation Specialist Srs
 - Program Manager Sr

Link Recommendation:

1. **Accept the FY26 MPB**



Youth Services

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 2,970,850	\$ 1,833,946
TOTAL	\$ 2,970,850	\$ 1,833,946

Highlights

- Family Care Center Clinic space renovation (\$50,000 - Capital Reallocation Fund)
- Funding for Probation and Court Services to increase compliance and reduce recidivism.
- Summer Youth Job Training Program youth worker salaries are moving to Partners for Youth under the Commissioner's Office.

Link Recommendation:

1. **Accept the FY26 MPB**



Social Services Administration

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 3,806,398	\$ 6,830,701
TOTAL	\$ 3,806,398	\$ 6,830,701

Highlights

- Funding provided for the Summer Youth Job Training Program.
- Recovery Supportive Living Assistance funding of \$300,000 to fund 50 clients per month at \$500 per client.

Link Recommendation:

1. **Accept the FY26 MPB**



Partner Agencies

Agencies	FY25 Adopted	FY26 MPB
CASA of Lexington	\$ -	\$ 278,000
NAMI Lexington KY	\$ 100,000	\$ 350,000
Human Rights Commission	\$ 412,990	\$ 451,710
Juvenile Treatment Court	\$ 50,000	\$ 50,000

Highlights

- CASA received an additional \$278,000 in the Mayor's Proposed Budget for operational expenses.

Link Recommendation:

1. **Accept the FY26 MPB**



Questions?



Lexington-Fayette Urban County Council

Memorandum

To: James Brown, Budget, Finance, and Economic Development Committee Chair

From: Council Member -Dave Sevigny

Cc: Kelley Farley, Budget Research Analyst

Date: Due by May 19, 2025

Subject: FY2026 Individual Council Member Budget Recommendation

Please allocate (\$630,000) to Economic Development, to begin implementation of Tech Study funded in FY 2025-see attached presentation being made June 2025.

LFUCG Division Name (or Organization):	Economic Development
Contact Name:	Kevin Atkins
Contact Phone and Email:	katkins@lexingtonky.gov
Accounting information (request from Division): or Organization Contact Information	XXXX-XXXXXX

Estimated Costing of Recommended Actions

Strategy	Estimated Costing per Year for Various Actions
Strategy 1: Create and elevate a Lexington Tech Council as a centralized convener of Lexington's tech-based ecosystem.	\$300,000 in first year to support alongside a schedule for the organization to achieve financial sustainability over 5 years, with public funding decreasing each year in a transparent manner
Strategy 2: Grow tech employment by prioritizing connections among educational institutions, students, workers, and employers.	\$90,000 to support career awareness and experiential learning.
Strategy 3: Support Lexington's innovation and entrepreneurial capacity by building on high-growth opportunities.	\$100,000 to scale existing entrepreneurial programs, support startups, and connect companies to first customers through direct assistance.
Strategy 4: Accelerate the marketing, branding, and storytelling of Lexington's tech ecosystem by focusing on tech-enabled applications industries.	\$140,000 to continue supporting tech applications vertical BRE efforts such as Bluegrass AgTech and develop new marketing/branding around tech-enabled verticals.
Total, 4 Strategies and 12 Actions	\$630,000 in total new funding to encourage tech-based economic and workforce development.



Lexington-Fayette Urban County Council

Memorandum

To: James Brown, Budget, Finance, and Economic Development Committee Chair

From: Council Member Chuck Ellinger

Cc: Kelley Farley, Budget Research Analyst

Date: May 19, 2025

Subject: FY2026 Individual Council Member Budget Recommendation

Please allocate \$250,000 to Lextran for a microtransit pilot project.

LFUCG Division Name (or Organization):	Lextran
Contact Name:	Fred Combs
Contact Phone and Email:	859-255-7756 fcombs@lextran.com
Accounting information (request from Division): or Organization Contact Information	Lextran 200 West Loudon Ave Lexington KY 40508



Lexington-Fayette Urban County Council

Memorandum

To: James Brown, Budget, Finance, and Economic Development Committee Chair

From: Councilmember Hil Boone

Cc: Kelley Farley, Budget Research Analyst

Date: May 19, 2025

Subject: FY2026 Individual Council Member Budget Recommendation

Please allocate \$94,580 to Environmental Quality & Public Works to provide additional funds for the emergency repair of Jacks Creek Pike.

LFUCG Division Name (or Organization):	Environmental Quality & Public Works (Streets & Roads)
Contact Name:	Commissioner Nancy Albright Andrew Grunwald Director Rob Allen
Contact Phone and Email:	(859) 258-3401 nalbright@lexingtonky.gov
Accounting information (request from Division): or Organization Contact Information	1105-303301-0001-93013



Lexington-Fayette Urban County Council

Memorandum

To: James Brown, Budget, Finance, and Economic Development Committee Chair

From: Councilmember At-Large James Brown

Cc: Kelley Farley, Budget Research Analyst

Date: Due by May 19, 2025

Subject: FY2026 Individual Council Member Budget Recommendation

Please allocate \$250,000 to Transit Authority of LFUCG (LexTran), for operations for a pilot Downtown Connector Route.

LexTran, in collaboration with the Lexington-Fayette Urban County Government and other stakeholders, proposes the reintroduction of public transportation service to enhance mobility, connectivity, and economic activity in and near downtown Lexington.

LFUCG Division Name (or Organization):	Transit Authority of LFUCG (LexTran)
Contact Name:	Fred Combs, General Manager
Contact Phone and Email:	859-255-7756 / fcombs@lextran.com
Accounting information (request from Division): or Organization Contact Information	Gregory M Butler Planning & Community Development Manager 200 W. Loudon Avenue, Lexington, KY 40508 Phone: 859.913.5267 Email: gbutler@lextran.com



Lexington-Fayette Urban County Council

Memorandum

To: James Brown, Budget, Finance, and Economic Development Committee Chair

From: Councilmember At-Large James Brown

Cc: Kelley Farley, Budget Research Analyst

Date: Due by May 19, 2025

Subject: FY2026 Individual Council Member Budget Recommendation

Please allocate \$252,000 to Community Action Council for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc. (CAC), to support its “Work Where You Live” workforce training initiative.

This initiative aims to serve a dual purpose: first, to provide the funding to contractors committed to mentoring and training residents but who may lack the resources to do so independently; and second, to equip eligible East End or Lexington-Fayette residents with valuable mentorship and hands-on construction experience, increasing their potential for sustained employment within the construction industry

LFUCG Division Name (or Organization):	Community Action Council for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc. (CAC)
Contact Name:	Melissa Tibbs, Director, Office of Sustainability Community Action Council
Contact Phone and Email:	Phone - 859-233-4600 ext. 1208; Melissa.Tibbs@commaction.org
Accounting information (request from Division): or Organization Contact Information	



Lexington-Fayette Urban County Council

Memorandum

To: James Brown, Budget, Finance, and Economic Development Committee Chair

From: Council Member Jennifer Reynolds

Cc: Kelley Farley, Budget Research Analyst

Date: Due by May 19, 2025

Subject: FY2026 Individual Council Member Budget Recommendation

Please allocate \$500,000 to “Environmental Quality and Public Works for additional money for “Sidewalk Connectivity”

LFUCG Division Name (or Organization):	EQPW Engineering
Contact Name:	Doug Burton
Contact Phone and Email:	859.258.3472, W. Douglas Burton <wdburton@lexingtonky.gov>
Accounting information (request from Division): or Organization Contact Information	