

Lexington-Fayette Urban County Government

Mayor's Proposed Budget Division Summary

FY 2024-2025

Linda Gorton
Mayor

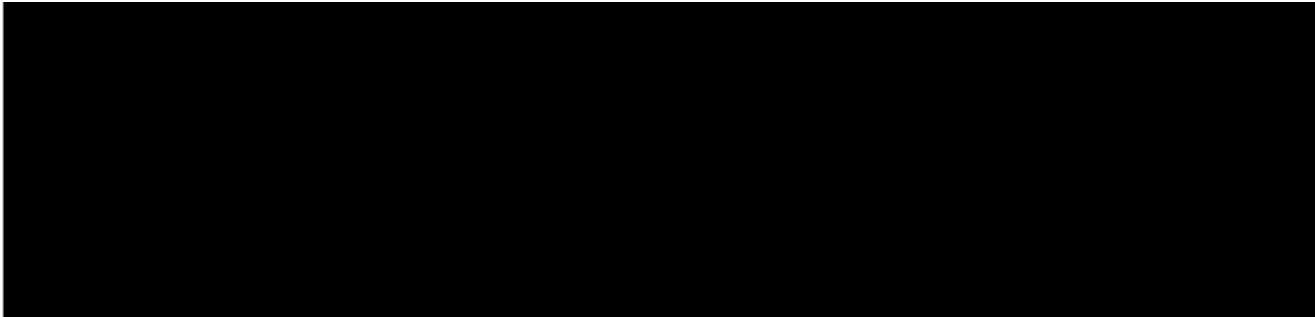


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COUNCIL OFFICE

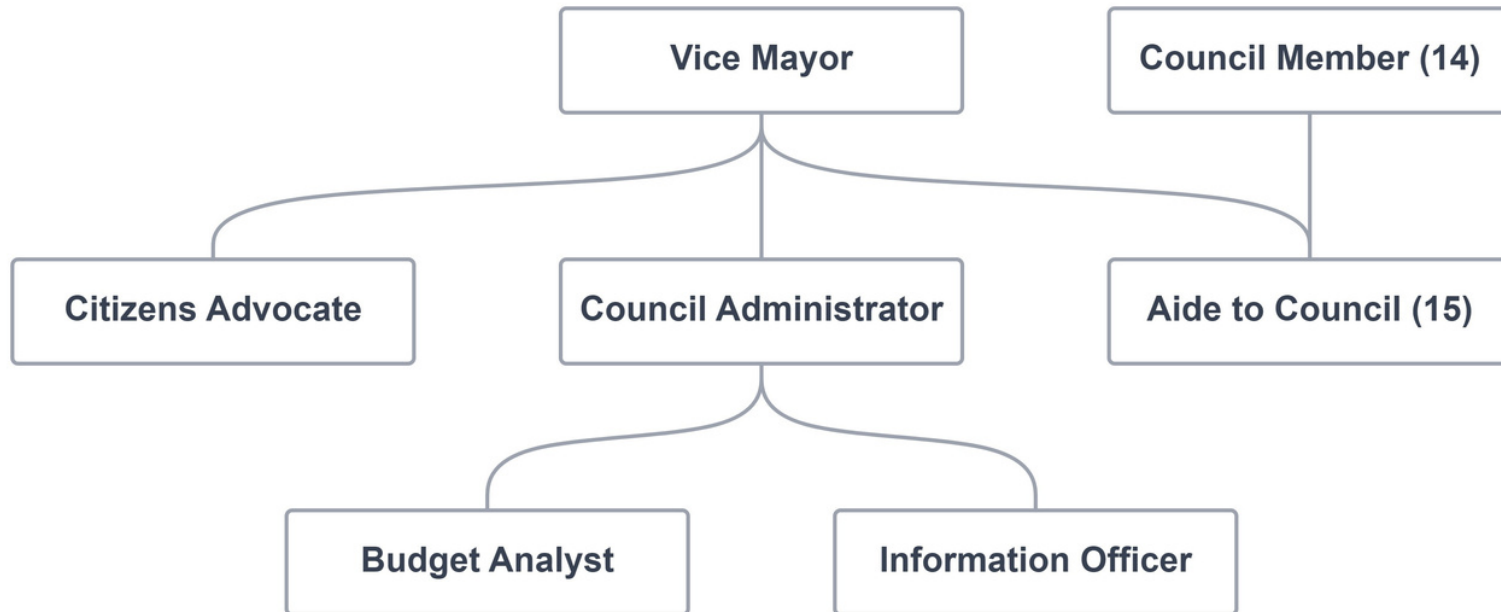
	Clerk of the Urban County Council	Council Office	Council Total
General Fund	590,074	4,114,192	\$4,704,266
Division Total	\$ 590,074	\$4,114,192	\$4,704,266

COUNCIL OFFICE

The Urban County Council is the legislative branch of the Lexington-Fayette Urban County Government. It has the authority to establish budgets, set policy, and levy taxes subject to limits set by the Charter and State Law.

The Urban County Council consists of three At-Large Council Members and 12 District Council Members. District Council Members are elected for two-year terms and may serve up to six consecutive terms. At-Large Council Members are elected for four-year terms and may serve up to three consecutive terms. The At-large member who receives the most votes in the general election becomes the Vice Mayor. In the absence of the Mayor, the Vice Mayor is the presiding officer.

The Lexington-Fayette Urban County Council works to add accountability and transparency to operations and decisions of the Urban County Government for the residents of Fayette County through community involvement, stewardship of resources, and inclusiveness. The Urban County Council establishes the annual budget, approves government operations, and provides oversight of government divisions through four standing committees: General Government and Planning; Environmental Quality and Public Works; Budget, Finance, and Economic Development; and Social Services and Public Safety.



COUNCIL OFFICE

Highlights

- GOGov and EngagementHQ were procured in FY24 and in FY25 will begin paying for subscription renewals.

Capital

- No Capital

Annual Accomplishments

- Reviewed and approved the FY24 Budget for the Lexington-Fayette Urban County Government.
- Approved amendments to the Zoning Ordinance and Section 13 of the Code of Ordinances related to the operation of Short-Term Rentals in Fayette County.
- Approved an expansion of the Urban Service Boundary and directed the Planning Commission to develop an Urban Growth Plan.
- Reviewed and revised the Rules and Procedures for the Urban County Council.
- Digitized the application process for Neighborhood Development Funds.
- Digitized the public input sign-in process for Council Meetings.
- Implemented GOGov, a standardized way for district offices to track constituent engagement.
- Currently developing an online public engagement process through the platform, EngagementHQ.

COUNCIL OFFICE

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Aide to Council	518	15	15	0
Budget Analyst	521	1	1	0
Citizens Advocate	518	1	1	0
Council Administrator	Z80	1	1	0
Council Member	Z15	14	14	0
Information Officer	518	1	1	0
Research Analyst	523	2	2	0
Vice Mayor	Z39	1	1	0
Total		36	36	

COUNCIL OFFICE

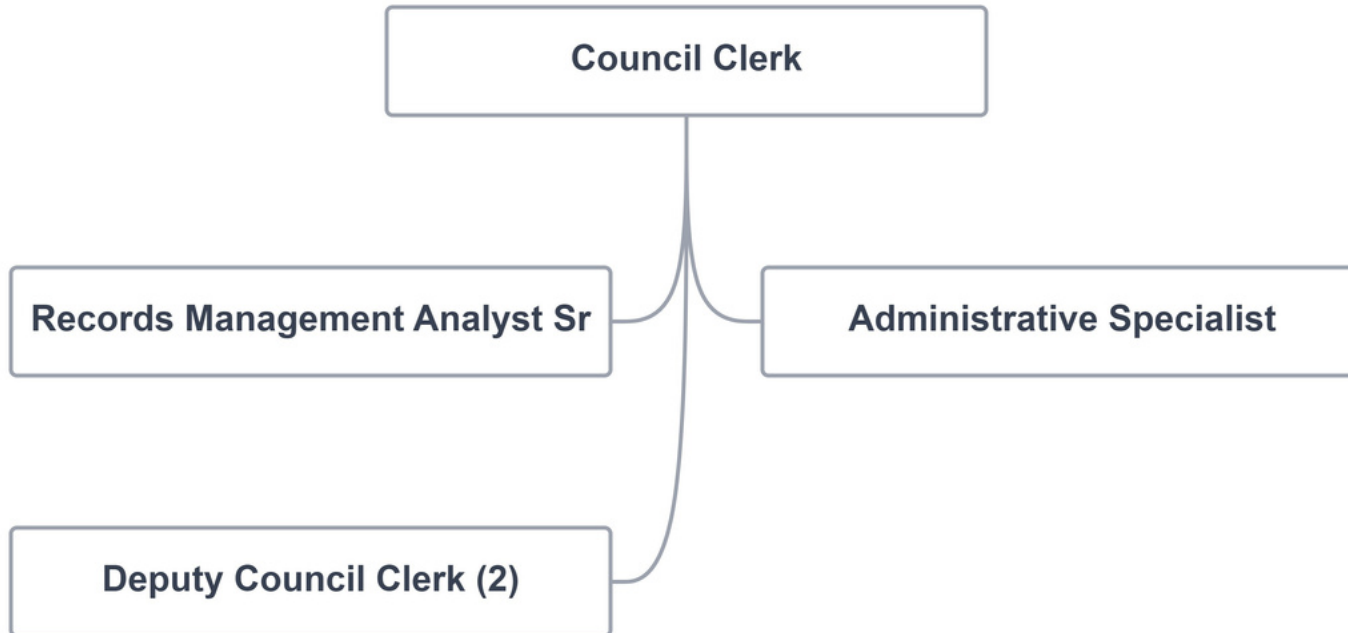
Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 3,176,766	\$ 3,422,662	\$ 2,090,307	\$ 3,433,219	\$ 3,517,892
Operating	\$ 312,150	\$ 615,476	\$ 191,952	\$ 622,059	\$ 596,300
Transfers	\$ 2,050,000	\$ -	\$ 2,250,000	\$ -	\$ -
Capital	\$ 14,998	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,553,914	\$ 4,038,138	\$ 4,532,260	\$ 4,055,278	\$ 4,114,192

CLERK OF THE URBAN COUNTY COUNCIL

The Clerk of the Urban County Council is the official record keeper of the Lexington-Fayette Urban County Government. Each official Council meeting is staffed by the Council Clerk's Office, which creates the Docket for each Council meeting, and later prepares the minutes of the meeting.

The mission of the Council Clerk's Office is to preserve, maintain and provide accessibility to the official, permanent records of the Urban County Government, the Ethics Commission and the City Employees' Pension Fund; to provide information and research assistance of those records to citizens and government officials, and to promote awareness of the historical significance of the records.



CLERK OF THE URBAN COUNTY COUNCIL

Highlights

- The budget for the cataloging and inventory software, provided by Gimmel is now budgeted under Computer Services.
- Kentucky Underground Storage is being fully funded under the Council Clerk's Office at a \$2,000 increase.
- The codification of the ordinances has been switched over to American Legal. This change will enable the Clerk's Office to keep that cost relatively static in the future.
- The Budget for Granicus is increased by 3%.

Capital

- No Capital

Annual Accomplishments

- 333 contracts processed
- 57 Deed processed
- All Council meetings, work sessions and Zone Change hearings staffed and records created and maintained (89 meetings)
- 54 dockets creates
- 31 sets of minutes written
- Council Orientation conducted
- Legistar training sessions held throughout the year
- 500+ Police Officers sworn in
- 281 Corrections Officers sworn in
- 1226 Open Records forwarded
- 26 Open records answered within Dept.
- 4 regular Ethics Meetings, 2 special meetings conducted
- 132 Financial Interest Statements sent out in January, 128 returned
- Assisted with Neighborhood Development Fund Audit with Internal Audit

- Catalogued Code of Ordinances prior to switching publishers
- Switched Code of Ordinance and Zoning Ordinance Publishers in order to keep costs down
- Increased Oath of Affidavit compliance to 100%
- Converted records to digital and searchable accessibility
- Archived videos in Granicus to increase storage by 70%
- Completed 26 Notary requests
- Conducted 7 CEPF meetings
- 3-4 records deliveries per week
- Assisted with research for Historic Hamlets project
- 2 historical articles published on Intranet
- Conducted mock council meetings to support educational endeavors
- A process for digital contract signatures for NDFs has been implemented

CLERK OF THE URBAN COUNTY COUNCIL

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Reduce Newspaper publication costs	\$11,614	\$13,398	\$15,000
Streamline docket process	Reduced workflow and expedited docket creation	Draft dockets created ahead of schedule, fewer items on work copy dockets (due to consent agenda adjustments)	Dockets maintain efficient creation and output, with fewer revisions
Increase space at records center	Agreement made with KUSI	Space at RCA is now increased and offsite storage utilized	Off-site storage utilized is streamlined to be permanent archival material to increase cost effectiveness.
Reduce the amount of paper used for dockets	Hard copied of dockets remain steady at about 22 a meeting	This number has not changed	Will look into methods of disseminating digital copies
Digital signatures for contracts	Discussions began about digital signatures for contracts	NDF contracts have now been converted to allow for digital signatures	Expanding this to Change orders, or using current practice to guide expansion

CLERK OF THE URBAN COUNTY COUNCIL

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist	516	1	1	0
Council Clerk	523	1	1	0
Deputy Council Clerk	520	2	2	0
Records Management Analyst Sr	517	1	1	0
Total		5	5	0

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 431,956	\$ 448,049	\$ 270,536	\$ 437,900	\$ 449,568
Operating	\$ 98,192	\$ 144,086	\$ 71,616	\$ 153,847	\$ 140,506
Total	\$ 530,148	\$ 592,135	\$ 342,152	\$ 591,747	\$ 590,074

MAYOR'S OFFICE

	Mayor's Office Total
General Fund	\$3,890,348
Department Total	\$3,890,348

MAYOR'S OFFICE

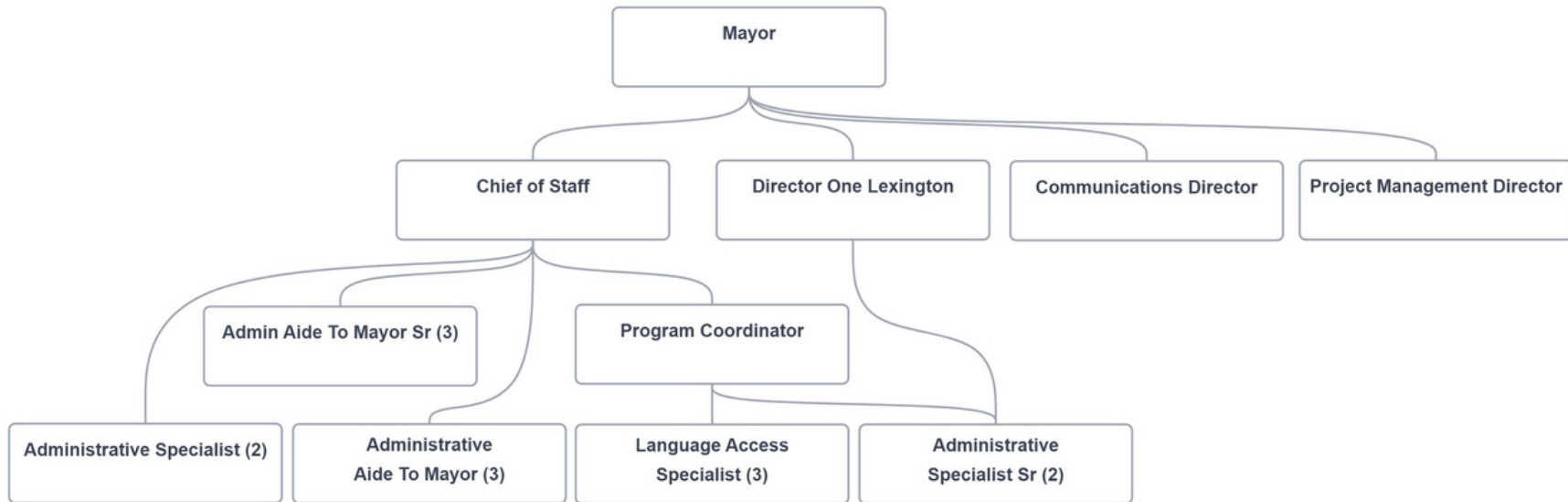
The Mayor is the chief executive of the City of Lexington. The mayor appoints the commissioners of the City's seven departments (subject to confirmation by the Urban County Council) and many members of boards and commissions.

The mayor is elected for a term of four years and can serve no more than three consecutive full terms. In addition, the mayor:

- Presides at all council meetings, but votes only in the case of a tie.
- Submits an annual budget to the Council.
- Reports back each year in an annual State of the City address.
- May call special meetings of the Council.

The Mayor is the leader of the Lexington-Fayette Urban County Government.

The mission is to carry out the Mayor's initiatives. Mayor Linda Gorton believes government should put people first through quality-of-life initiatives, public safety, economic development, efficient services, and strong financial management.



MAYOR'S OFFICE

Highlights

- Additional funding provided for lobbying services to give Lexington a voice in Frankfort decision making.
- Funding provided to increase trauma informed care counseling services for One Lexington survivors.
- Funding provided for a new Racial Justice and Equity Commission Assistant position.
- Funding provided for a city-wide equity assessment that will identify any shortcomings and needs regarding the work of the Racial Justice and Equity Commission.
- Funding provided for a Diversity, Equity, Inclusion, and Belonging (DEIB) video for training of Boards and Commissions.
- Minor increases in various operating accounts to reflect rising costs and contract increases.
- One Lexington's request shifts some funds previously budgeted in professional services into professional services marketing, business travel and assistance.
- Funding maintained for expungement clinics.

Capital

- No Capital

Annual Accomplishments

- Held a successful second expungement clinic that assisted hundreds of residents with expungement of their criminal records.
- Public Art Commission's Work has reviewed and installed several public art projects and has several more large projects on the horizon.
- Public Art Projects (funded by Percent for Art Funds and within the Mayor's budget) are getting underway and expected to ramp up with the 250th celebration.
- One Lexington Crisis Response Team & community partners have worked hard to support families who have been directly impacted by gun violence.
- One Lexington has coordinated with community partners to continue mentoring programs for positive use of time and mentorship opportunities for young people affected by violence.

- Global Lex staff provided its clients and external public service providers, with multilingual assistance. They researched and provided information, education, and referrals in a wide variety of topics and languages. The issues included legal matters, small business questions, mental health for youth, senior programs, adult services, housing and homeless prevention, and food access. In addition, center staff answered concerns dealing with driver's license and drivers training information, higher education pursuits, beginner to academic English language courses, eye, dental and medical referrals, job placement assistance, domestic violence victim rescue and resources, drug and alcohol education, job and other discrimination complaints, and repatriation and funeral service referrals.
- Continued work with UK's Community Outreach and DEI Community Advisory Group and UK's College of Nursing's Community Advisory Board for the Corazon de la Familia grant study working on vaccine hesitancy barriers in communities of color.
- Art on the Town has grown into its expanded funding and creates robust art engagement.
- Positive reception of programming has earned national attention and gained local support with programming requests to expand.

MAYOR'S OFFICE

Goals and Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
City Hall Development – Design Phase	NA	NA	NA
Art on the Town – increase number of artists participating in program	50	75	80
Increased number of Art on the Town Carts to accommodate increased number of artists	8	10	12
Increased number of scheduled venues for Art on the Town.	0	4	7
Public art Projects (Percent for Art) moving forward as part of the Public Art Master Plan and Work Plan	6	9	15
Hold two Mayor's Neighborhood Summits	0	2	2
Hosting expungement clinics	25,000	50,000	50,000
To help build LEP immigrant inclusive infrastructure within LFUCG, and across external city sectors.	Hire African and Latin American Specialists	Add to EOC outreach and volunteer scope	Increase communication networks
Increase ONE Lexington's capacity to strategically empower communities effected by gun violence	Secured new staff person to lead Crisis Response efforts	Increased number of CRT members	Increased training for CRT members

MAYOR'S OFFICE

Goals and Performance Measures Cont'd

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
<p>The Lexington has partnered with the Community Innovation Lab at UK to evaluate implementation of the Cities United strategic plan</p>	<p>Work with Cities United and Innovation Lab</p>	<p>Implement and evaluate outcomes of the strategic plan</p>	<p>Evaluation and improvement process</p>
<p>Increase funding for Community Partners working to address violence, especially gun violence; and increase positive use of time and mentorship opportunities for young people affected by violence</p>	<p>Fund community partnership grants; and provide program participation scholarships to young people directly affected by gun violence or with an incarcerated parent</p>	<p>Continue to fund community-based partners through Community Partner Grants, and Community Scholarships</p>	<p>Increasing individual scholarships to students</p>

MAYOR'S OFFICE

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Admin Aide To Mayor Sr	524	3	3	0
Administrative Aide To Mayor	523	3	3	0
Administrative Specialist*	516	1	2	1
Administrative Specialist Sr	518	2	2	0
Chief of Staff	538	1	1	0
Communications Director	527	1	1	0
Language Access Specialist	523	3	3	0
Mayor	213	1	1	0
Program Coordinator	525	1	1	0
Project Management Director	534	1	1	0
Director One Lexington	527	1	1	0
Total		18	19	1

*One Administrative Specialist was transferred to Revenue, a new Administrative Specialist was created in FY24. This also reflects a proposed new Racial Justice and Equity Commission Assistant in FY25 (Administrative Specialist).

MAYOR'S OFFICE

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 2,148,298	\$ 2,315,373	\$ 1,449,490	\$ 2,536,743	\$ 2,536,788
Operating	\$ 900,008	\$ 1,102,163	\$ 663,635	\$ 1,474,635	\$ 1,353,560
Transfers	\$ 2,200,000	\$ -	\$ 5,365	\$ -	\$ -
Capital	\$ 54,112	\$ -	\$ 187,477	\$ -	\$ -
Total	\$ 5,302,418	\$ 3,417,536	\$ 2,305,968	\$ 4,011,378	\$ 3,890,348

CHIEF DEVELOPMENT OFFICER

	Chief Development Officer Total
General Fund	\$1,462,610
Lexington Economic Development Fund	\$722,000
Department Total	\$2,184,610

CHIEF DEVELOPMENT OFFICER

Office of the Chief Development Officer provides management and oversight of the economic development and planning efforts for Lexington-Fayette Urban County Government.

The mission is to create economic growth in Fayette County.



CHIEF DEVELOPMENT OFFICER

Highlights

- Operating funds provided for the Barrier Free Re-Entry and Recovery (BFREE) as program moves from grant funds to the General Fund. These funds will cover required trainings, bus passes, id cards and clothing.
- Investment in regional economic development park. This is in partnership with Fayette, Madison and Scott counties.
- The transfer for Workforce Development and Economic Partners are being pre-funded for FY25.

Capital

- No Capital

Annual Accomplishments

- Legacy Business Park/Lexington-Fayette County Industrial Authority:
- Permitting process has begun with Corps of Engineers and the Kentucky Transportation Cabinet
- Cushman Wakefield has started the process of pre-marketing the Legacy Business Park property to potential companies and clients.
- Gresham Smith has begun work on the bid package for construction.
- Bluegrass Ag-Tech Development Corporation has hired the first Executive Director who is now in place and managing day-to-day operations.
- First program application has started to be received with initially over 80 applications. Selection process will begin in the next month.
- Workforce Development:
- Workforce Development grant program continues to utilize community partners to increase outreach and training opportunities for Lexington residents.
- Career Edge software has been implemented into the WORK-Lexington program efforts to assist with resume development and other job search efforts.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Workforce Development Grant Program Funding Awards	\$400,000	\$400,000	\$400,000
JOBS Fund Company Loan Awards	4	4	4
Kentucky Business Investment (KBI) Incentive Program Agreements/Awards	1	3	2
Director Vacancies	1	1	0
Legacy Business Park/Coldstream	1	2	2

CHIEF DEVELOPMENT OFFICER

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer	523	1	1	0
Administrative Officer Sr	526	1	1	0
Administrative Specialist	516	1	1	0
Chief Development Officer	537	1	1	0
Workforce Development Mgr	526	1	1	0
Community Re-Entry Advocate*	517		1	1
Total		5	6	1

*The Community Re-Entry Advocate was transferred from Social Services via Mayor's Office.

CHIEF DEVELOPMENT OFFICER

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 523,027	\$ 681,673	\$ 415,797	\$ 784,076	\$ 805,755
Operating	\$ 518,479	\$ 748,932	\$ 87,769	\$ 660,897	\$ 334,855
Transfers	\$ 3,000,000	\$ 734,000	\$ 6,831,790	\$ 722,000	\$ 322,000
Total	\$ 4,041,506	\$ 2,164,605	\$ 7,335,357	\$ 2,166,973	\$ 1,462,610
Industrial Revenue Bond Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Transfers	\$ -	\$ 16,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 16,000	\$ -	\$ -	\$ -
Lexington Economic Development Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 445,880	\$ 750,000	\$ 351,962	\$ 822,000	\$ 722,000
Total	\$ 445,880	\$ 750,000	\$ 351,962	\$ 822,000	\$ 722,000

CHIEF ADMINISTRATIVE OFFICER (CAO)

	Office of the Chief Administrative Officer	Government Communications	Human Resources	LexCall	Chief Administrative Officer (CAO) Total
General Fund	966,965	1,163,229	4,951,995	162,005	\$7,244,195
Landfill Fund	-	-	-	85,877	\$85,877
Medical Insurance Fund	-	-	45,496,958	-	\$45,496,958
Sanitary Sewer Fund	-	-	5,000	291,036	\$296,036
Urban Services Fund	-	-	8,700	602,016	\$610,716
Water Quality Management Fund	-	-	-	115,952	\$115,952
Division Total	\$966,965	\$1,163,229	\$50,462,653	\$1,256,886	\$53,849,733

CAO

The Office of the Chief Administrator has direct administrative control and supervision over the Divisions of Government Communications, Human Resources, LexCall and the Office of Diversity and Inclusion. In addition, the commissioners of each department report to the CAO.

The Office of the Chief Administrator ensures that policies established by the Mayor, Council and Charter are followed and develops programs to meet current and future organizational and community needs.



CAO

Highlights

- Continued funding provided for minority recruitment efforts.
- ARPA Project Manager position transitioned to a Senior Special Projects Administrator.

Capital

- No Capital

Annual Accomplishments

- Onboarded a new Chief Information Officer.
- Led and supported a review of Fleet Services personnel structure, in coordination with the Division of Human Resources, and implemented changes to better align with the requirements of the positions. Similarly, the review of the personnel structure of Sewer Line Maintenance in the Division of Water Quality is underway.
- The Office of Diversity and Inclusion continues its work on Diversity, Equity, Inclusion and Belonging (DEIB) at LFUCG. Coach Colene with Be More Consulting led a training session for the Mayor's Office, CAO's Office, Commissioners and Directors in 2023.
- We resolved the stalemate in long-standing negotiations with Main Street Baptist Church, the Lexington Center Corporation and LFUCG regarding the closing of the Jefferson Street Viaduct. We negotiated a satisfactory resolution to all parties, including settling the parking issues.
- The CAO and Deputy CAO formed a DEIB Work Group consisting of cross-functional staff members to develop the mission statement, purpose and goals for LFUCG's DEIB efforts. Work is well underway.
- With coordination with the Office of Homelessness, Prevention and Intervention and the Divisions of Parks and Recreation and Police, developed a comprehensive response plan and procedures to address homelessness in parks.
- Onboarded a new Director of Human Resources.
- Supported targeted outreach efforts to boost recruitment in the Department of Public Safety.
- Invested over \$31M in Parks and Greenspace Improvements in all council districts across the city.
- The new Downtown City Hall RFP was released in November. Responses were submitted in February. The goals for the new City Hall are improvement in service delivery, enhanced accessibility and fostering of a stronger sense of community for Lexington's residents. Development and consideration of this project will continue alongside the FY25 budget process.
- 82% of ARPA funds are obligated (spent or encumbered) and 60% are spent with 2 years to go in the program!
- Broke ground on the largest LFUCG Park project in the history of the City – Cardinal Run North. The park will include a playground, trails, courts and a dog park.
- Completed public street infrastructure to support an affordable housing development to be built by the Lexington Housing Authority – a successful partnership.
- Broke ground on the long-awaited Lexington Community Land Trust Community Center – a building over 10 years in the making. Completion by end of 2024. The residents of Davis Bottom will now have a facility to participate in recreational activities and enjoy community gatherings.
- Piloted the Second Chance Academy with Jubilee Jobs – Since July 2023 14 inmates have found full time employment and 16 are enrolled in drug/alcohol treatment upon their release
- Assisting 10 small minority owned businesses through the Accelerator II (ReflectLex) program.
- 169 Lexington residents have been served via LFUCG's allocation to Greenhouse17. In FY 24, the funds have been used to support Greenhouse17 staff members who have in turn provided essential services to 102 adults and their 67 children living in their shelter.
- Made final payment to the Lexington Public Library for their state of the art library facility on Versailles Road. Expected to open in late winter/early spring 2024. The new facility is located in a qualified census tract in one of Lexington's most racially and ethnically diverse neighborhoods. It will provide free access to library materials, public computers/internet, other technologies and will include a greenspace for residents to enjoy.

CAO

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Number of CAO Policies developed	3	0	1
Number of CAO Policies reviewed/updated	2	10	15
Number of Director/Commissioner Vacancies (filled)	1(1)	6(6)	NA
All ARPA Funds obligated by 12.31.24	\$72,295,842	\$107,000,000	\$121,178,058
ARPA Funds expensed by 6.31.25	\$46,599,444	\$78,000,000	\$93,041,425
Trainings provided with the Diversity & Inclusion Officer's involvement	21	26	25
Participants trained on the topic of diversity and inclusion	460	400	425

CAO

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer Sr	526	1	1	0
ARPA Project Manager	528	1		-1
Chief Administrative Officer	540	1	1	0
Deputy Chief Admin Officer	536	1	1	0
Officer of Diversity/Inclusion	523	1	1	0
Senior Special Projects Admin	528		1	1
Total		5	5	0

*Reflective of an ordinance to abolish one ARPA Project Manger and create one Senior Special Projects Administrator.

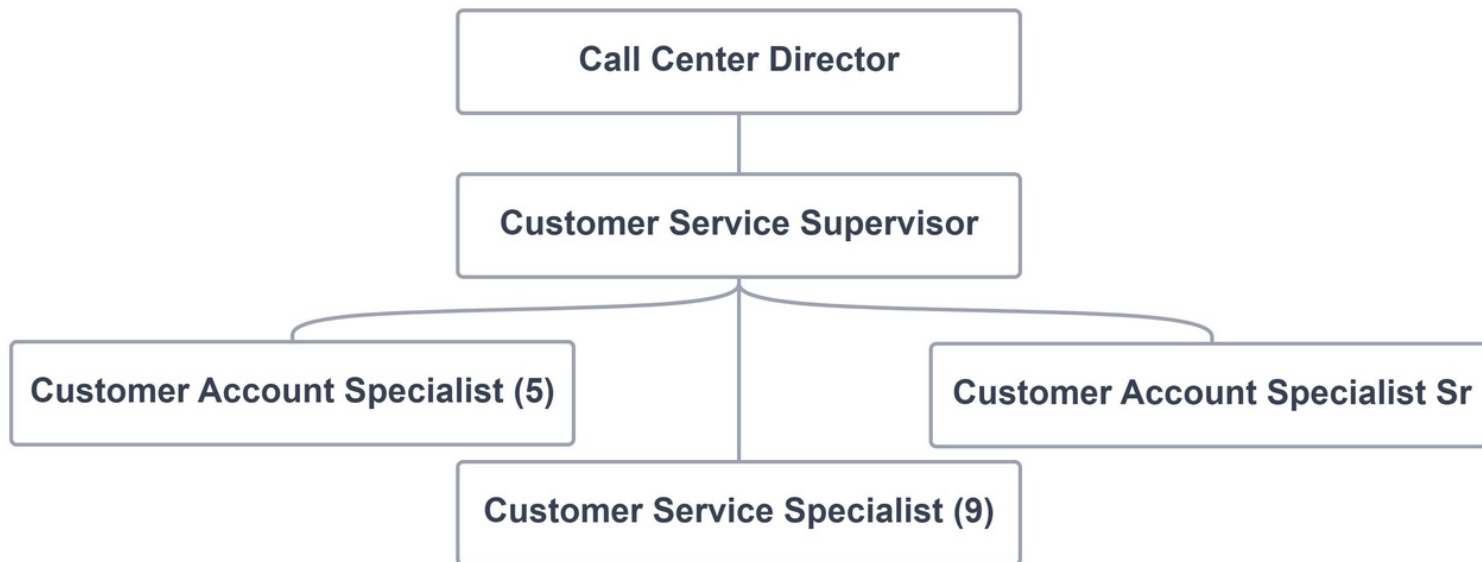
Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 701,339	\$ 712,926	\$ 448,052	\$ 876,576	\$ 901,995
Operating	\$ 63,512	\$ 68,026	\$ 41,986	\$ 67,924	\$ 64,970
Total	\$ 764,851	\$ 780,952	\$ 490,039	\$ 944,500	\$ 966,965

LEXCALL

LexCall receives and processes public and in-house requests for information or actions that are received through LFUCG’s call center. They also respond to customer inquiries concerning LEXserv residential and commercial accounts, accurately summarize city surcharges, specialize in collections to regulate revenue for the City of Lexington.

The mission is to provide the residents of Lexington with easy access to all of Fayette County governmental services using a variety of media and disseminating information while delivering excellent customer service and to create a better customer experience by addressing customer care needs while increasing revenue for the City of Lexington.



LEXCALL

Highlights

- FY25 does not include Water Quality funds for the LexCall operations. This change is based on current call volume.

Capital

- No Capital

Annual Accomplishments

- LexCall improved reporting communication with the State by creating an email address to report and document State maintained roadway concerns that were reported to the City.
- LEXserv office successfully meet 2 of 2 objectives for the year.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
LexCall Talk Time < 2 minutes	1:25	Actual < 2 mins	Obj < 2 mins
LexCall Abandon Rate < 5%	6.19%	Actual < 5%	Obj < 5%
LEXserv Talk Time < 3 minute	2:48	Actual < 3 mins	Obj < 3 mins
LEXserv Abandon Rate <5%	3.90	Actual < 5%	Obj < 5%

LEXCALL

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Call Center Director	526	1	1	0
Customer Account Specialist	512	5	5	0
Customer Account Specialist Sr	514	1	1	0
Customer Service Specialist	511	9	9	0
Customer Service Supervisor	520	1	1	0
Total		17	17	0

LEXCALL

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 109,288	\$ 139,193	\$ 85,053	\$ 147,953	\$ 151,976
Operating	\$ 6,294	\$ 9,735	\$ 4,165	\$ 10,029	\$ 10,029
Total	\$ 115,582	\$ 148,928	\$ 89,218	\$ 157,982	\$ 162,005
Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 436,492	\$ 516,607	\$ 330,686	\$ 546,731	\$ 560,245
Operating	\$ 28,898	\$ 44,456	\$ 20,975	\$ 41,771	\$ 41,771
Total	\$ 465,390	\$ 561,064	\$ 351,661	\$ 588,502	\$ 602,016
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 219,997	\$ 263,056	\$ 166,984	\$ 270,768	\$ 277,460
Operating	\$ 5,404	\$ 13,576	\$ 1,473	\$ 13,576	\$ 13,576
Total	\$ 225,401	\$ 276,632	\$ 168,457	\$ 284,344	\$ 291,036

LEXCALL

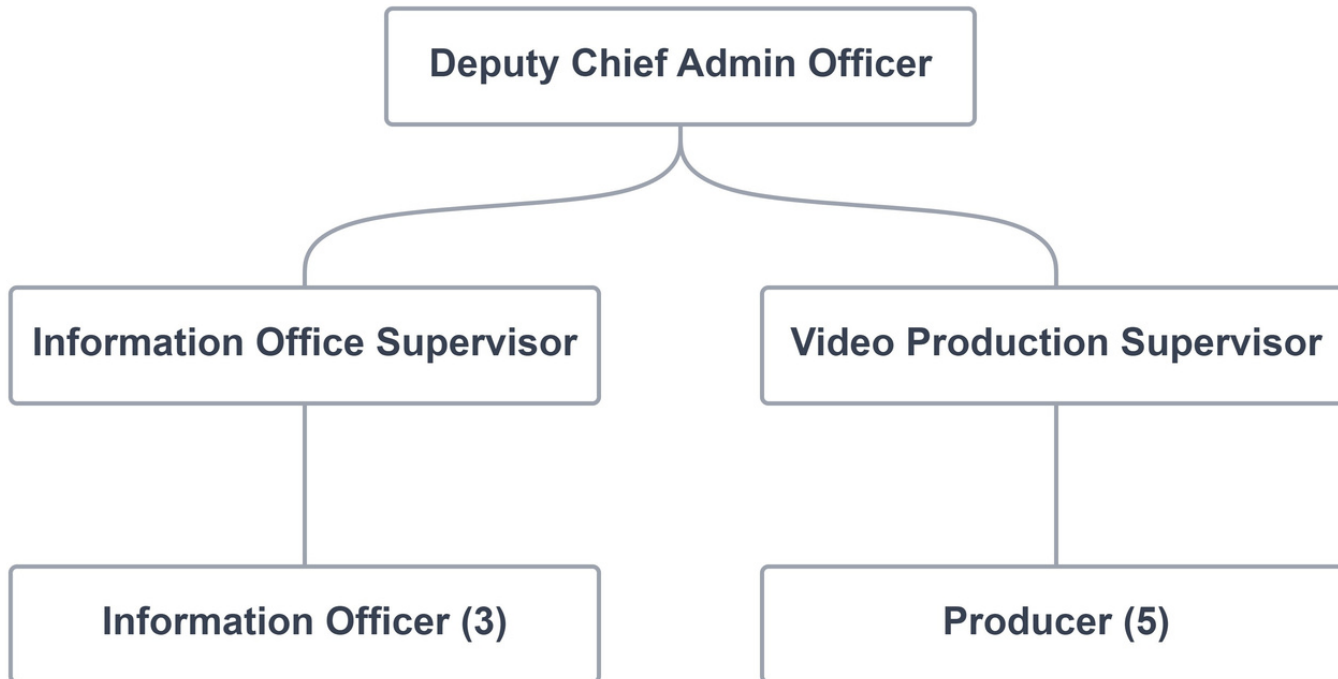
Budget Summary Cont'd

Water Quality Management Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 87,555	\$ 113,120	\$ 65,608	\$ 106,387	\$ 109,267
Operating	\$ 3,766	\$ 6,685	\$ 5,549	\$ 6,685	\$ 6,685
Total	\$ 91,321	\$ 119,805	\$ 71,157	\$ 113,072	\$ 115,952
Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 63,631	\$ 78,802	\$ 46,475	\$ 78,805	\$ 80,939
Operating	\$ 2,493	\$ 4,938	\$ 1,499	\$ 4,938	\$ 4,938
Total	\$ 66,124	\$ 83,740	\$ 47,974	\$ 83,743	\$ 85,877

GOVERNMENT COMMUNICATIONS

Government Communications is a resource and referral center that serves residents, members of the media and city employees by providing information about the City's services, events, projects, meetings and programs. The department includes the following divisions: LexCall, Lex TV, Public Information Office.

Government Communications provides timely, accurate and effective information to our customers in a courteous and professional manner using a variety of media.



GOVERNMENT COMMUNICATIONS

Highlights

- Increased funding for overtime due to the increase in Council Report programs and additional Planning Commission meetings.
- Increased funding for professional services due to broadcasting additional Planning Commission meetings.

Capital

- No Capital

Annual Accomplishments

- Involved with over 60 press conferences and produced 42 Council Comments.
- Working with the police department to produce Your LEXPD – a monthly series that highlights the different programs, technologies, and members of the Lexington Police Department.
- Changes in the Council Chamber include new projectors and a new video source switcher. Connected to the changes within the Chamber is the installation of two monitors - one in the mezzanine and one in the lobby - that serve as dedicated overflow areas for heavily attended meetings. Within our studio, we completed the installation of two new studio cameras and a teleprompter system. Upgrades in the Phoenix building included new projectors, a built-in sound system, and the ability to televise meetings from within the conference room.
- Began airing the Opioid Abatement Commission meetings this year.
- Continued to produce scripted content for several other divisions with LFUCG.
- Provided technical support for programs such as the Senior Intern Program and events like the Family Care Center graduation and the Minority Business Expo.
- Our use of the drone has expanded. We are now able to provide drone footage to media news sources.
- Added a new position (information officer) whose sole responsibility is graphic design.
- Worked with the CIO to write an RFP for a rebuild of lexingtonky.gov.

- Produced over 150 projects ranging from brochures, posters, flyers, T-shirt designs and postcards to billboard design, advertisements and website/social media graphics.
- “Accept cookies” button was added to the website to comply with the International General Data Protection Regulation.
- Worked with our vendor (APAX) to fix the layout design to improve the mobile and desktop layout – scaling, page containers, news items, and home/interior pages.
- Content from our social media accounts (@LexingtonKyGov) connected to residents almost four million times in the past year.
- Posted more than 150 open positions on LinkedIn and raised awareness of LFUCG as an employer on Facebook and Instagram by connecting to regional residents 530,000 times through paid advertising.
- Added and managed 5,500 photos in our keyword searchable photo archive.
- Information officer Amy Wallot was recognized for her work by the Kentucky Association of Government Communicators (KAGC) during their annual Awards of Excellence. She was presented with an Award of Excellence for photographer’s portfolio, an Award of Merit and an honorable mention in the single photograph category for images from the Jack-o-lantern Trail and the Bluegrass 10,000 and an honorable mention in social media for the City’s Facebook page.

GOVERNMENT COMMUNICATIONS

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Modernize the Phoenix building’s third-floor conference room to be modular, user friendly and capable of hosting hybrid meetings and televised meeting coverage	Equipment needs assessment	Installation of entirely new visual and audio system and hybrid-capable equipment. Training for all staff and divisions which use the room. Complete tests of operation and equipment and competition of initial phases.	Install five (5) permanent robotic cameras
Renovate Council Chamber visual system	Equipment needs assessment	Installation of entirely new visual and hybrid-capable system. Training with staff running A/V support for meetings. Introduction of a clicker system that allows viewers at home and in overflow to see laser pointer used by presenters. Full operation and competition.	System is functioning as designed. There is no longer the need to dim the room lights in order to see the projector screens.
Drone program	Purchased drone and began studying for certification	Certifications acquired. Staff practiced flying the drone. Drone used for collection of b-roll for media and news conferences.	Expand the missions of the drone to go beyond just aerial photography. Use the drone for building and construction site surveys.

GOVERNMENT COMMUNICATIONS

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Information Office Supervisor	523	1	1	0
Information Officer	518	3	3	0
Producer	518	5	5	0
Video Production Supervisor	523	1	1	0
Total		10	10	0

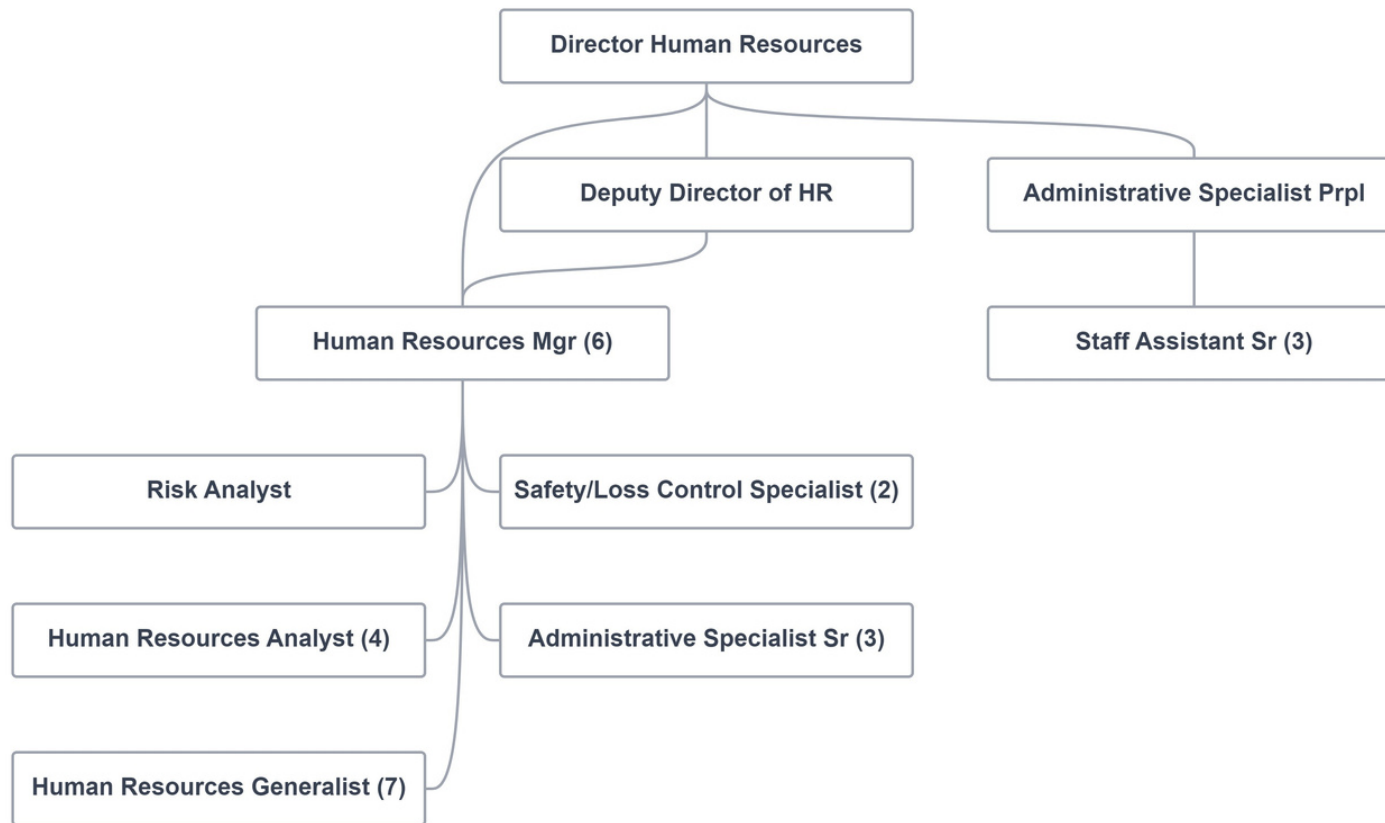
Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 859,468	\$ 921,016	\$ 581,909	\$ 927,969	\$ 953,892
Operating	\$ 185,033	\$ 187,778	\$ 95,877	\$ 243,599	\$ 209,337
Capital	\$ 142,632	\$ -	\$ 61,326	\$ -	\$ -
Total	\$ 1,187,133	\$ 1,108,794	\$ 739,112	\$ 1,171,568	\$ 1,163,229

HUMAN RESOURCES

The Lexington-Fayette Urban County Government is proud of its diverse, competent, trained and professional workforce. The LFUCG employs over 3,000 individuals in various positions including professional, public safety, technical, clerical, trades work, administrative and more. Employees at all levels are selected based on their qualifications, skills and abilities. Human Resources also offers a competitive benefits and compensations package.

The LFUCG is an Equal Employment Opportunity employer, and as such is committed to nondiscrimination on the basis of race, color, religion, sex, age, national origin, disability, sexual orientation or gender identity in hiring, promotion, discharge, pay and other aspects of employment.



HUMAN RESOURCES

Highlights

- Funding provided for Professional Services to accommodate for Police and Fire promotional process that take place every other year.
- Funding provided in the Health Insurance fund for a new wellness initiative.

Capital

- No Capital

Annual Accomplishments

- Performed internal and external research and analysis for multiple projects related to job classification, compensation, benefits programs, performance management and employment law.
- Drafted multiple quantitative and qualitative work products such as reports, policies and processes.
- Modified the installation, set-up and configuration of the PeopleSoft system's Performance Management module to enhance user-experience; and, provided year-round user-support.
- Completion of the EEO-4 report (workforce demographic data required by the federal government)
- Implemented Text Alerts to employees for HR related events and announcements
- Electronic transfer of files with Samuel Brown Center
- Managed the medical files scan project (all medical files scanned and shredded after scanned)
- Worked with MAG, Inc. to complete over 200 administrative reviews for the Compensation Study
- Completed over 150 job descriptions related to Comp Study and/or position studies
- Hired 40 Fire Recruits (October)
- Hired three Police Recruit Classes (January – 16, May – 25, October – 35)
- Implemented a 5% across the board increase for FY2024
- Partnered with DES to implement PeopleSoft enhancements and provided testing to enhance business processes
- 43 Position Studies to include 60 positions
- Processed 234 Salary Recommendations so far in FY24
- Processed over 400 new hires
- Time to fill remained steady near 67 days
- Conducted 27 safety training classes throughout LFUCG
- Facilitated site audits of employers participating in the Summer Youth Job Training Program run by Partners for Youth
- The LFUCG Incident Review Committee conducted 9 meetings and reviewed all auto, property, and equipment loss claims, pursuant to CAO Policy #54
- Coordinated 4 monthly meetings and related field work of the LFUCG Emergency Planning Task Force updating emergency maps, plans, and to assist with training
- Conducted field audits of several divisions in review of respiratory protection programs, noise monitoring, several hazard assessments, and a job safety analysis.
- Processed over 120 certificates of insurance.
- Completed the WC Payroll Audit required of our excess WC insurer.
- Dismissal requests received – 18
- Dismissal requests forwarded to Law Dept. - 17
- Disciplinary actions received from divisions and entered into PeopleSoft: 246
- Options Letters sent: 5
- 66 investigations were completed (appeals, harassment, workplace violence, grievances, etc.)
- 25 New Employee Orientation Classes (485 employees completing)
- 4 Management Orientation(36 employees completing)
- Academy – 2 session with 54 graduates
- 2 new classes were developed – “Business Writing” with 21 completions and “Lead, Motivate and Inspire” with 25 completions
- 1 new module finalized and posted - Harassment
- Creation of the Mentorship Program

HUMAN RESOURCES

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Benefits - Increase employee usage of City Pharmacy	NA	NA	To be accomplished
Talent – digital transformation of the onboarding process	NA	NA	To be accomplished
Training – digital transformation of New Employee Orientation	NA	NA	To be accomplished
Benefits – Offer employee wellness program	NA	NA	To be accomplished
Talent – redesigning employee application and JPQ process	NA	NA	To be accomplished
Talent – updating public portion of job website	NA	NA	To be accomplished
Administration – Continue scanning project	On going	On going	On going
Performance Management – Redesign job evaluation form	NA	NA	To be accomplished
Risk, Safety and Loss Control – OSHA training for Managers and Supervisors (10 hours and 30 hours) Risk, Safety and Loss Control – Two additional certified instructors for defensive driving and considering making it a requirement for all employees who drive UCG vehicles	NA	NA	To be accomplished
Training – expansion of mentorship program and increasing training opportunities for employees	NA	NA	To be accomplished
Performance Management – revise employee handbook and drug and alcohol policy	NA	NA	To be accomplished

HUMAN RESOURCES

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist Prpl	520	1	1	0
Administrative Specialist Sr	518	3	3	0
Deputy Director of HR	531	1	1	0
Director Human Resources	536	1	1	0
Human Resources Analyst	521	4	4	0
Human Resources Generalist	524	7	7	0
Human Resources Manager*	527	5	6	1
Risk Analyst	519	1	1	0
Safety/Loss Control Specialist	520	2	2	0
Staff Assistant Sr	511	3	3	0
Total		28	29	1

*One Human Resources Manager was created from part-time budget in Community Corrections and transferred to HR during FY24.

HUMAN RESOURCES

Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 3,173,808	\$ 3,087,194	\$ 2,077,256	\$ 3,192,669	\$ 3,276,616
Operating	\$ 1,390,022	\$ 1,394,070	\$ 825,953	\$ 1,690,935	\$ 1,675,379
Capital	\$ 2,693	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,566,523	\$ 4,481,265	\$ 2,903,209	\$ 4,883,604	\$ 4,951,995
Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 6,373	\$ 8,600	\$ 5,430	\$ 8,700	\$ 8,700
Total	\$ 6,373	\$ 8,600	\$ 5,430	\$ 8,700	\$ 8,700
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 2,734	\$ 5,000	\$ 3,067	\$ 5,000	\$ 5,000
Total	\$ 2,734	\$ 5,000	\$ 3,067	\$ 5,000	\$ 5,000

HUMAN RESOURCES

Budget Summary Cont'd

Medical Insurance Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 33,824,548	\$ 31,917,328	\$ 24,316,036	\$ 37,491,129	\$ 37,491,129
Operating	\$ 7,418,626	\$ 7,926,080	\$ 5,203,015	\$ 8,005,829	\$ 8,005,829
Total	\$ 41,243,174	\$ 39,843,408	\$ 29,519,052	\$ 45,496,958	\$ 45,496,958

PLANNING AND PRESERVATION

	Historic Preservation	Planning	Planning and Preservation Administration	Purchase of Development Rights	Planning and Preservation Total
2025 Bond Projects	-	-	-	2,000,000	\$2,000,000
General Fund	507,191	2,929,414	496,852	254,242	\$4,187,699
Misc Special Revenue Fund	-	31,500	-	-	\$31,500
Sanitary Sewer Fund	-	45,165	29,248	-	\$74,412
Water Quality Mgmt Fund	-	-	16,039	-	\$16,039
Division Total	\$507,191	\$3,006,079	\$542,139	\$2,254,242	\$6,309,650

PLANNING AND PRESERVATION ADMINISTRATION

The Department of Planning and Preservation provides leadership and oversight for the Division of Planning, the Division of Historic Preservation, and the Purchase of Development Rights program.

The department leads the City of Lexington's planning and preservation efforts in land-use, zoning, historic preservation, land conservation and development.



PLANNING AND PRESERVATION ADMINISTRATION

Highlights

- Funding provided for one new Administrative Officer position to manage Exactions.

Capital

- No Capital

Annual Accomplishments

- Fully staffed the Commissioner’s Office by September 2023.
- Established digital sign-in with QR code and iPads for Board of Adjustment and Planning Commission meetings.
- Began broadcasting and recording Planning Commission Work Sessions and committee meetings for viewing on LexTV (a recommendation of the Planning and Development Process study).
- Provided oversight during the Planning Commission’s Urban Growth Area selection process, the selection of the consultant and beginning of the Urban Growth Master Plan process, and the Planning Commission approval of the Urban Growth Management Zoning Ordinance Text Amendment.
- Facilitated pre-development meetings among staff and community stakeholders.

Goals & Performance Measures

Goal or Performance Measure	Proposed FY25
Establish a small farm preservation program to allow for the purchase of conservation easements on 10-20 acre farms.	Establish the program with appropriate legislation.
Continue to examine Planning processes for possible improvements and efficiencies.	Ongoing
Continue to facilitate communication to and among the divisions.	Ongoing
Provide Council Offices with a weekly digest of major applications submitted to the Division of Planning.	1Q FY 2025
Continue to facilitate communication with Council and the Administration.	Ongoing

PLANNING AND PRESERVATION ADMINISTRATION

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer*	523		1	1
Administrative Officer Sr	526	1	1	0
Administrative Specialist Sr	518	1	1	0
Comm of Planning/Preservation	537	1	1	0
Total		3	4	1

*The Administrative Officer is a proposed new position for FY25.

PLANNING AND PRESERVATION ADMINISTRATION

Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ -	\$ 322,640	\$ 211,199	\$ 466,806	\$ 478,496
Operating	\$ -	\$ 15,000	\$ 11,582	\$ 18,795	\$ 18,356
Total	\$ -	\$ 337,640	\$ 222,781	\$ 485,601	\$ 496,852
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ -	\$ -	\$ -	\$ 29,248	\$ 29,248
Total	\$ -	\$ -	\$ -	\$ 29,248	\$ 29,248
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ -	\$ -	\$ -	\$ 16,039	\$ 16,039
Total	\$ -	\$ -	\$ -	\$ 16,039	\$ 16,039

HISTORIC PRESERVATION

Lexington has a rich and diverse heritage that has been recognized on both the local and national level. Historic Preservation is responsible for activities related to the preservation of historic structures, districts and resources in Lexington.

Historic Preservation provides technical assistance to owners of historic properties, supports staff to the Historic Preservation Commission, reviews projects that utilize federal funds and works with other governmental agencies to preserve Lexington's historic properties.



HISTORIC PRESERVATION

Highlights

- No significant budget changes.

Capital

- No Capital

Annual Accomplishments

- Processed, worked with and reviewed over 152 Federal Section 106 projects.
- Reviewed over 71 applications for demolition of structures throughout Lexington/Fayette County in conjunction with Building Inspection and fully documented 8 of those determined to be historic per Ordinance.
- Carried out the H-1 Design Review process as set forth by the Ordinance, reviewing, preparing staff reports for the Board of Architectural Review and issuing and monitoring permits for over 455 permit applications. Several hundred construction projects are active and monitored at any given time.
- Worked considerably with Mayor’s staff and other division staff on the Town Branch and Col. Charles Young community center especially in providing Federal 106 review, research and content of interpretive signage and other projects.
- Worked closely with other city divisions on detailed projects on an ongoing basis including Planning, Building Inspection, General Services, Code Enforcement, Fire, Engineering, Parks, Grants and others.
- Aided over 400 property owners, architects, realtors and contractors on projects related to Lexington/Fayette County’s 28 Federal National Register Districts and 16 Local Historic District properties including facilitating qualified projects utilizing the Federal and State Historic Tax Credits.
- Worked on ongoing basis with Kentucky Heritage Council staff on Federal 106 Review of projects in Fayette County.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Administrative Review on completed COA permit applications within 5 business days	98%	100%	100%
Review county-wide demolition permit applications within 3 business days of receipt and accomplish documentation of historic resources, as applicable, within 30 days	100%	100%	100%
Review Federally funded residential rehabilitation grant projects within 10 working days, in conjunction with grants programs	96%	98%	100%

HISTORIC PRESERVATION

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Director Historic Preservation	526	1	1	0
Historic Preservation Spec	520	3	3	0
Total		4	4	0

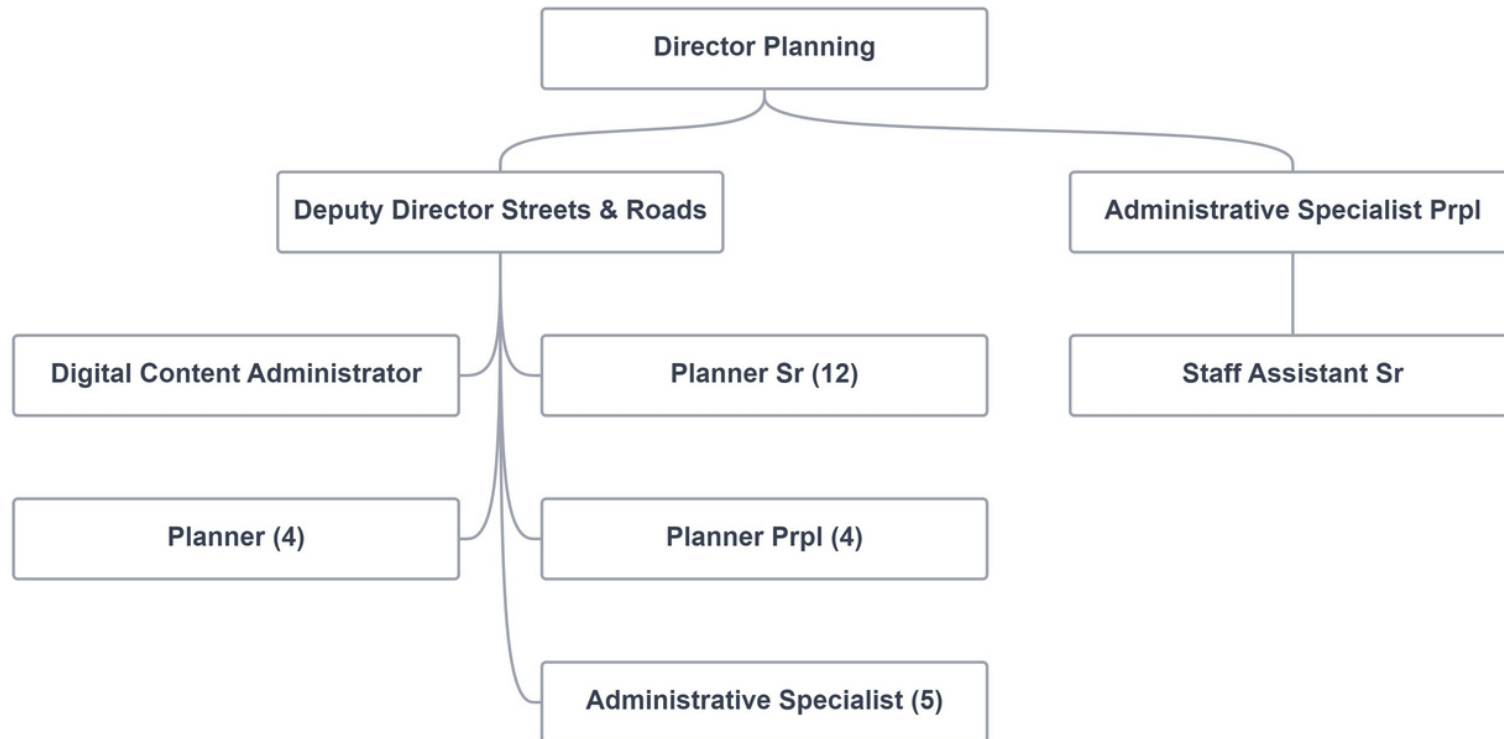
Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 447,582	\$ 466,382	\$ 269,669	\$ 456,515	\$ 468,851
Operating	\$ 20,067	\$ 52,218	\$ 10,496	\$ 40,958	\$ 38,340
Capital	\$ 8,386	\$ -	\$ -	\$ -	\$ -
Total	\$ 476,035	\$ 518,600	\$ 280,166	\$ 497,473	\$ 507,191

PLANNING

The Division of Planning is responsible for preparing, updating, and implementing the Comprehensive Plan and the Metropolitan Transportation Plan as well as reviewing development applications.

The mission is to provide a vision and strategy that will allow Lexington to grow and prosper while preserving, protecting, and enhancing existing neighborhoods, downtown and the rural Bluegrass cultural landscape.



PLANNING

Highlights

- Funding provided for the creation of the Outreach and Strategic Planning Section. This includes 4 new positions including a Deputy Director of Growth Management, Planning Manager, Principal Planner, and a Senior Planner.
- Increased funding for overtime to cover extended Planning Commission and Board of Adjustment hearings, Council hearings and community engagement.
- Increased funding to allow some of the professional staff the opportunity to attend the national American Planning Association conference or similar events as a recruitment incentive to commit to the Urban County Government.

Capital

- Blue Sky Rural Activity Center Small Area Plan (\$500,000 - Pre Fund)

Annual Accomplishments

- Adoption of the 2023 Comprehensive Plan, Imagine Lexington 2045
- Updated the comprehensive plan Website, ImagineLexington.com, with new interactive features for public engagement
- 2023 Planning Services Development Activity:
 - 530 Zoning Compliance Permits Issued
 - 6 ADU Zoning Compliance Permits Issues
 - 101 Zoning Certification Letter issued
 - 22 Zone Changes
 - 5 Zoning Ordinance Text Amendments
 - 132 major development plan, preliminary subdivision plan and final record plats
 - 82 minor development plans and amended subdivision plans
 - 99 Board of Adjustment appeals
- Completed LFUCG Complete Streets Action Plan
- Completed 2050 Metropolitan Transportation Plan
- Completed Campus to Commons Trail Connectivity & Safety Study (Virginia/Red Mile/Forbes) and East Lexington Trail Connectivity & Safety Study
- Completed Imagine New Circle Road corridor plan – secured FHWA discretionary grant for implementation.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Public/neighborhood/Community/Civic/Non-profit educational outreach opportunities	28	30	25
Website Users	6,300	6,500	7,000
Website Page Views	23,200	24,000	25,000
Social Media Followers	11,760	14,000	14,000
Facebook/Instagram Reach	105,078	106,000	107,000
Social Media Engaged Users	7,405	2,100	5,000
Comprehensive Plan-Initiated Zoning Ordinance Text Amendments approved by Planning Commission	2	3	3
% of 2023 Comprehensive Plan Implementation Table either complete or underway	20%	25%	30%
MPO related plans and studies completed	4	3	2

PLANNING

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist	516	5	5	0
Administrative Specialist Prpl	520	1	1	0
Deputy Dir Growth Mgmt*	530		1	1
Digital Content Administrator	521	1	1	0
Director of Planning	536	1	1	0
Planner	519	4	4	0
Planner Principal	524	3	4	1
Planner Senior*	523	11	12	1
Planning Manager*	527	3	4	1
Staff Assistant Sr	511	1	1	0
Total		30	34	4

*The Deputy Dir of Growth Management, Planning Manager, Planner Principal, and Planner Senior positions are proposed new positions in FY25.

PLANNING

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 1,929,029	\$ 2,210,272	\$ 1,250,375	\$ 2,573,723	\$ 2,526,429
Operating	\$ 327,615	\$ 386,879	\$ 182,429	\$ 432,344	\$ 402,985
Transfers	\$ 400,000	\$ -	\$ 163,100	\$ -	\$ -
Capital	\$ 178	\$ 60,000	\$ -	\$ -	\$ -
Total	\$ 2,656,821	\$ 2,657,151	\$ 1,595,903	\$ 3,006,067	\$ 2,929,414
Miscellaneous Special Revenue Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 21,790	\$ 13,600	\$ 8,222	\$ 31,500	\$ 31,500
Total	\$ 21,790	\$ 13,600	\$ 8,222	\$ 31,500	\$ 31,500
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 43,188	\$ 45,254	\$ 24,858	\$ 43,917	\$ 45,165
Total	\$ 43,188	\$ 45,254	\$ 24,858	\$ 43,917	\$ 45,165

PURCHASE OF DEVELOPMENT RIGHTS (PDR)

Purchase of Development Rights, or PDR as it is more commonly known, is Kentucky's first Agricultural Conservation Easement program facilitated by a local government. Through PDR, the Rural Land Management Board purchases farm owners' development rights (their right to ever develop the farm commercially), thereby preserving it as farmland forever. This program is important to Lexington and Fayette County because of the area's booming equine, cattle and tourism industry, which is all fueled by the area farmland's beauty and high-quality soils.

The mission is to purchase Agricultural Land Easements on 50,000 acres of land in the Rural Service Area to protect the general agriculture, equine, and tourism industries of Lexington-Fayette County.



PDR Manager

PURCHASE OF DEVELOPMENT RIGHTS (PDR)

Budget Changes & Requests

Highlights

- Funding provided for appraisals and legal closings for additional farms to be added to the program.
- Continued funding for farm monitoring of 250 farms.

Capital

- PDR Easement Acquisition (\$2,000,000 - Bond)

Annual Accomplishments

- The Rural Land Management Board and PDR Program were named a Certified Entity by the USDA Natural Resources Conservation Service (NRCS). This is quite an honor as we understand there were only 4 Certified Entities prior to 2023. Certification will allow the PDR Program to close easements on its own without the many layers of federal approval currently required and should greatly expedite the easement closing process.
- The PDR Program acquired the largest easement in the history of the Program in December! The farm is 1,170 acres and is surrounded by other PDR farms. It is also the largest agricultural easement funded by NRCS in Kentucky.
- PDR has match funding for 20 farms from NRCS: 14 of which are under contract, and 6 that are in the acquisition process.
- The Rural Land Management Board and PDR Program used part of their American Farmland Trust (AFT) Soil Preservation Grant to contribute to the Fayette County Conservation District’s Cover Crop Program which incentivizes farmers to plant cover crops during the winter months. This Program is available to all Fayette County farmers, not just those in PDR.
- Funds from the AFT Grant were also used to help the Fayette County Conservation District produce a brochure that advertises the various programs available to farmers from the Conservation District, the NRCS, and the Farm Service Agency. These programs promote better soil health and environmental practices.

- The PDR Program mailed those brochures to the owners of its nearly 300 farms in January and notified them of a free soil test we will offer with an AFT-provided soil penetrometer.
- The PDR Program used its FY-23 awarded funds to establish a PDR OnBase database that now holds digital copies of all PDR farm files.
- The non-profit Seedleaf, Inc., is leasing 32 acres on a PDR farm and expanding to the Rural Area for the first time. They plan to allow farmers who have completed their training program to have their own 1 to 1.5 acre lots and will also have land for migrant farmers to use.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Agricultural Land Easements Purchased	5	5	16
Farms Signed Under Contract	8	7	7
Rural Land Management Board Meetings	11	15	11

PURCHASE OF DEVELOPMENT RIGHTS (PDR)

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
PDR Manager	525	1	1	0
Total		1	1	0

Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 162,201	\$ 164,487	\$ 104,974	\$ 160,289	\$ 164,922
Operating	\$ 82,844	\$ 134,314	\$ 51,738	\$ 90,187	\$ 89,320
Total	\$ 245,045	\$ 298,801	\$ 156,712	\$ 250,476	\$ 254,242
2025 Bond Projects	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Capital	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Total	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

INTERNAL AUDIT

	Internal Audit Total
General Fund	\$755,407
Department Total	\$755,407

INTERNAL AUDIT

The Office of Internal Audit consists of five professionals responsible for conducting internal audits of LFUCG Departments and Divisions.

The mission of the Office of Internal Audit is to provide independent, objective assurance and consulting services designed to add value and improve the Urban County Government's operations. It helps the local government accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.



INTERNAL AUDIT

Highlights

- Increased funding to cover increased cost of LFUCG Ethics Tip Line and re-establish the use of ACL Audit software to improve data analytic capabilities.

Capital

- No Capital

Annual Accomplishments

- Four out of five Office of Internal Audit personnel have one or more professional certifications. Collectively, the Office of Internal Audit has three Certified Internal Auditors, two Certified Fraud Examiners, a Certified Public Accountant, a Certified Information Systems Auditor, and a Certified Government Auditing Professional.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Number of Audit Reports Issued	15	15	15
Number of Audit Findings	39	N/A	N/A
Number of Audit Recommendations	54	N/A	N/A
Number of Auditors With Professional Certifications (CIA, CFE, CPA, etc.) / Number of Auditors	4/5	4/5	5/5
Professional Training Hours per Internal Auditor	40+	40+	40+

INTERNAL AUDIT

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Deputy Director Internal Audit	527	1	1	0
Director Internal Audit	533	1	1	0
Internal Auditor	521	3	3	0
		5	5	0

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 641,910	\$ 703,043	\$ 442,039	\$ 686,187	\$ 705,894
Operating	\$ 49,965	\$ 51,659	\$ 20,167	\$ 59,004	\$ 49,513
Capital	\$ 2,674	\$ -	\$ -	\$ -	\$ -
Total	\$ 694,550	\$ 754,702	\$ 462,207	\$ 745,191	\$ 755,407

LAW

	Law Total
Enhanced 911 Fund	\$25,705
General Fund	\$3,034,149
Landfill Fund	\$80,846
Property and Casualty Claims Fund	\$15,130,861
Sanitary Sewer Fund	\$183,088
Urban Services Fund	\$102,822
Water Quality Management Fund	\$128,527
Department Total	\$18,685,999

LAW

Attorneys in the Department of Law represent and provide comprehensive legal services to the Urban County Government in all legal matters. The Department does not provide legal services to citizens. The Department is organized into three general practice areas: corporate counsel, litigation and collections and finance.

The mission is to provide the highest quality comprehensive legal services to all LFUCG departments and divisions, the Urban County Council, the Mayor, appointed officials and various boards and commissions in a timely and responsive manner in accordance with professional standards.



LAW

Highlights

- Increased funding for attorneys' fees for indigent representation per statute.

Capital

- No Capital

Annual Accomplishments

- The Law Department represents and supports all LFUCG departments and divisions, the Urban County Council, the Mayor, appointed officials, and the various boards and commissions in meeting their obligations and priorities. All members of the Department strive to provide outstanding legal services in a timely and responsive manner. On a daily basis, attorneys provide formal and informal advice and counsel on a myriad of issues impacting local government.
- Additionally, in 2023, the Department opened 506 formal files addressing matters ranging from litigation to open records/meetings to real property matters, drafted 844 pieces of legislation and assisted in collections.

LAW

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Provide outstanding Legal Services in a timely and responsive manner.	We continued to provide outstanding legal services, but did begin to feel the strain of increased projects due to increased federal funding.	With the addition of a new attorney position, we anticipate increased responsiveness.	With the addition of the new attorney position and being fully staffed, we anticipate increased responsiveness.
Increased levels of departmental activities and multiple major projects impacts legal review times.	See above and worked with our clients to request more lead time when possible.	See above.	See above.
Explore using technology to increase efficiencies.	Transitioned to new version of legal research platform.	Transitioning to new system for legislative review and a new document management system will greatly maximize time and efficiency.	Same as FY24.
Participate in organizations, trainings and continuing education opportunities on emerging and relevant topics	Attorneys and paralegals participate in a variety of professional organizations, including the Kentucky and Fayette Bar Associations.	Same as FY23.	Same as FY24.
Proactively communicate with clients to prioritize legal work requests to ensure legal advice and representation is provided in an effective manner	Continuing to work to ensure all requests for legal services are assigned and acknowledged in a timely manner.	Same as FY23.	Same as FY24.

LAW

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer	523	1	1	0
Administrative Specialist Sr	518	2	2	0
Attorney*	526	3	4	1
Attorney Senior	530	7	7	0
Commissioner of Law	538	1	1	0
Managing Attorney	534	3	3	0
Paralegal	519	5	5	0
Total		22	23	1

*One new Attorney position was created in FY24.

LAW

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 2,237,222	\$ 2,251,948	\$ 1,474,277	\$ 2,174,298	\$ 2,232,648
Operating	\$ 469,342	\$ 533,861	\$ 348,426	\$ 818,445	\$ 801,501
Total	\$ 2,706,563	\$ 2,785,809	\$ 1,822,703	\$ 2,992,743	\$ 3,034,149
Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 99,262	\$ 105,313	\$ 66,882	\$ 99,967	\$ 102,822
Total	\$ 99,262	\$ 105,313	\$ 66,882	\$ 99,967	\$ 102,822
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 180,595	\$ 184,298	\$ 117,876	\$ 174,942	\$ 179,938
Operating	\$ 2,849	\$ 3,150	\$ 2,227	\$ 3,150	\$ 3,150
Total	\$ 183,443	\$ 187,448	\$ 120,103	\$ 178,092	\$ 183,088

LAW

Budget Summary Cont'd

Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 124,356	\$ 131,642	\$ 80,328	\$ 124,959	\$ 128,527
Total	\$ 124,356	\$ 131,642	\$ 80,328	\$ 124,959	\$ 128,527
Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 74,526	\$ 78,985	\$ 50,529	\$ 74,975	\$ 77,116
Operating	\$ 5,829	\$ 3,730	\$ 3,232	\$ 3,730	\$ 3,730
Total	\$ 80,355	\$ 82,715	\$ 53,760	\$ 78,705	\$ 80,846
Enhanced 911 Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 24,455	\$ 26,328	\$ 23,412	\$ 24,992	\$ 25,705
Total	\$ 24,455	\$ 26,328	\$ 23,412	\$ 24,992	\$ 25,705

LAW

Budget Summary Cont'd

Property and Casualty Claims Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 141,312	\$ 138,178	\$ 90,372	\$ 290,178	\$ 298,492
Operating	\$ 12,928,934	\$ 14,304,391	\$ 10,704,927	\$ 14,832,369	\$ 14,832,369
Total	\$ 13,070,245	\$ 14,442,569	\$ 10,795,299	\$ 15,122,547	\$ 15,130,861

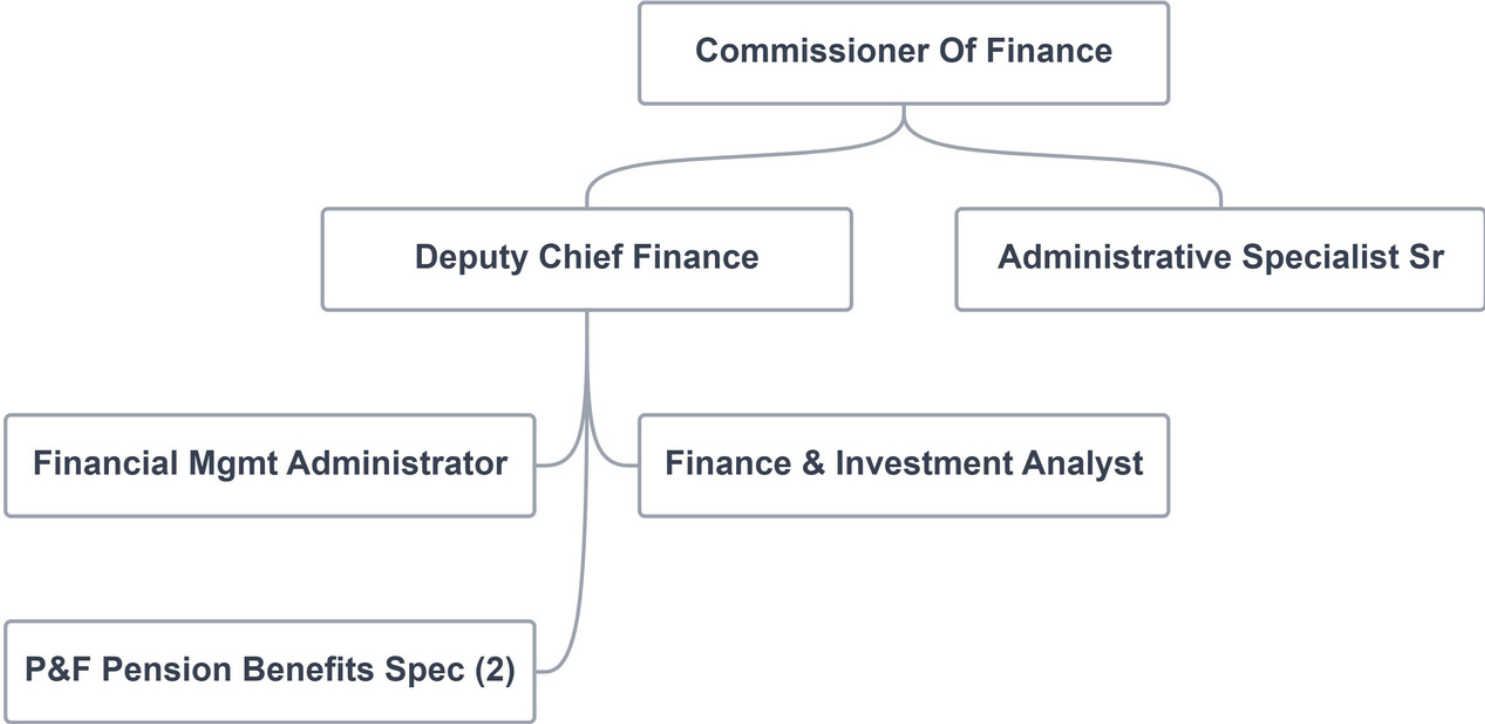
FINANCE

	Accounting	Budgeting	Finance Administration	Procurement	Revenue	Finance Total
City Employees' Pension Fund	-	-	873,400	-	-	\$873,400
General Fund	2,098,072	740,506	1,204,684	662,746	4,089,510	\$8,795,518
Landfill Fund	-	-	88,778	-	784,870	\$873,648
PFC - General Fund	-	-	1,000	-	-	\$1,000
Police And Fire Retirement Fund	-	-	209,847	-	-	\$209,847
Sanitary Sewer Fund	-	28,514	217,900	165,665	2,149,872	\$2,561,951
Urban Services Fund	-	19,009	23,900	61,992	-	\$104,902
Water Quality Mgmt Fund	-	9,505	84,000	59,414	1,060,440	\$1,213,359
Division Total	\$2,098,072	\$797,534	\$2,703,508	\$949,817	\$8,084,693	\$14,633,624

FINANCE ADMINISTRATION

Finance ensures that the Government’s financial resources are collected, invested and distributed responsibly. Finance reviews operations and prepares monthly, quarterly, or annual reports.

Finance Administration is dedicated to managing financial operations, recommending and implementing sound fiscal policies, safeguarding funds and assets, and advanced forecasting of data to enhance decision-making.



FINANCE ADMINISTRATION

Highlights

- Increased funds provided for the annual audit.

Capital

- No Capital

Annual Accomplishments

- Received a bond rating of Aa2 with a stable outlook, reflecting strong financial management practices and institutional framework.
- Led the issuance of one bond series and one refunding during FY2024, allowing LFUCG to best structure debt for interest savings.
- Assisted the Lexington-Fayette Urban County Airport Board, a component unit of LFUCG, in the issuance of three bond series valued at \$47,300,000, including participation in the securities ratings process.
- Managed LFUCG investments to exceed FY2024 budgeted revenues for interest income in multiple funds.
- Received the Outstanding Achievement in Popular Financial Reporting Award from the Government Finance Officers Association.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Maintain a Aa2/AA Bond Rating and Stable Outlook	Aa2/AA Stable	Aa2/AA Stable	Aa2/AA Stable
Maintain compliance with all program and debt covenants	No notices or penalties	No notices or penalties	No notices or penalties
Open records requests receiving initial response within 3 days	100%	100%	100%
Receive GFOA Award for Outstanding Achievement in Popular Financial Reporting	Yes	Yes	Yes
Number of Quarterly Financial Updates issued to the Council and residents	4	4	4
Number of Police and Fire retirements processed, including calculation and processing of leave payouts, annuities, and ongoing benefits	60	58	65

FINANCE ADMINISTRATION

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist Sr	518	3	1	-2
Commissioner Of Finance	539	1	1	0
Deputy Chief Finance	534	1	1	0
Finance & Investment Analyst	521	1	1	0
Financial Mgmt Administrator	525	1	1	0
P&F Pension Benefits Spec*	Z75		2	2
Total		7	7	0

*The P&F Pension Benefits Spec were previously titled Administrative Specialist Sr. A new grade Z75 was created for these positions.

FINANCE ADMINISTRATION

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 714,182	\$ 729,402	\$ 472,368	\$ 741,104	\$ 760,091
Operating	\$ 338,165	\$ 385,685	\$ 312,766	\$ 425,910	\$ 424,593
Transfers	\$ 23,864	\$ 24,000	\$ 12,739	\$ 20,000	\$ 20,000
Capital	\$ 8,104	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,084,315	\$ 1,139,086	\$ 797,872	\$ 1,187,014	\$ 1,204,684
Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 20,426	\$ 22,560	\$ 17,958	\$ 23,900	\$ 23,900
Total	\$ 20,426	\$ 22,560	\$ 17,958	\$ 23,900	\$ 23,900
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 170,266	\$ 188,030	\$ 138,321	\$ 217,900	\$ 217,900
Total	\$ 170,266	\$ 188,030	\$ 138,321	\$ 217,900	\$ 217,900

FINANCE ADMINISTRATION

Budget Summary Cont'd

PFC - General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 777	\$ 877	\$ 877	\$ 1,000	\$ 1,000
Total	\$ 777	\$ 877	\$ 877	\$ 1,000	\$ 1,000
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 73,038	\$ 70,486	\$ 56,181	\$ 84,000	\$ 84,000
Total	\$ 73,038	\$ 70,486	\$ 56,181	\$ 84,000	\$ 84,000
Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 70,325	\$ 88,478	\$ 55,627	\$ 88,778	\$ 88,778
Total	\$ 70,325	\$ 88,478	\$ 55,627	\$ 88,778	\$ 88,778

FINANCE ADMINISTRATION

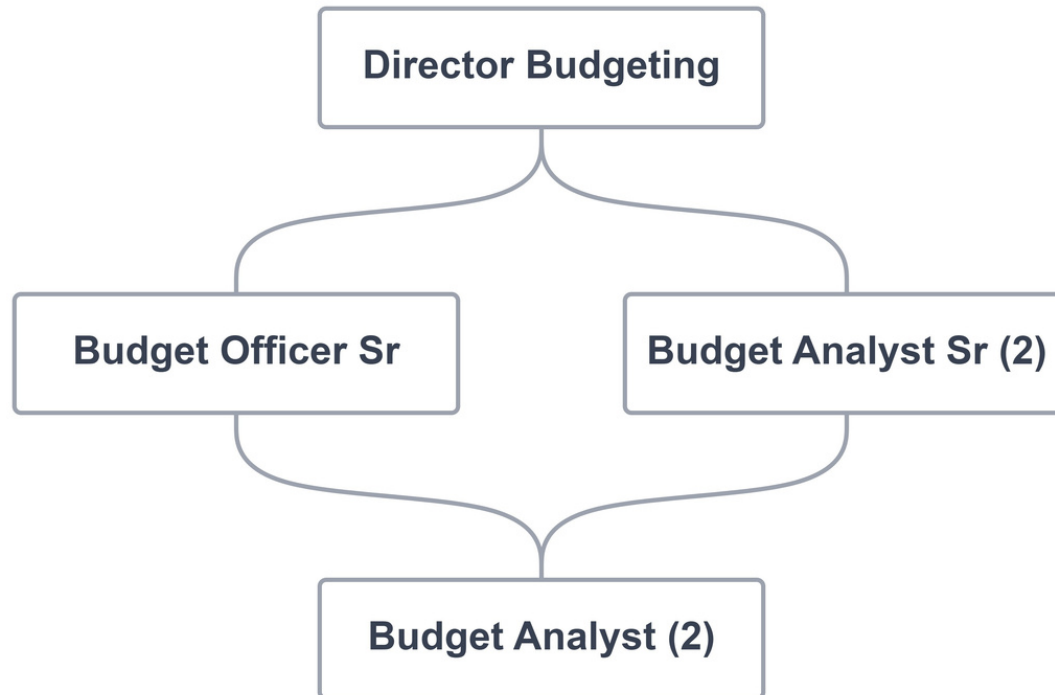
Budget Summary Cont'd

City Employees' Pension Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 852,097	\$ 924,000	\$ 518,058	\$ 820,000	\$ 776,000
Operating	\$ 85,219	\$ 95,400	\$ 46,472	\$ 97,400	\$ 97,400
Total	\$ 937,315	\$ 1,019,400	\$ 564,530	\$ 917,400	\$ 873,400
Police and Fire Retirement Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 174,592	\$ 182,052	\$ 123,387	\$ 204,076	\$ 209,847
Total	\$ 174,592	\$ 182,052	\$ 123,387	\$ 204,076	\$ 209,847

BUDGETING

The Division of Budgeting prepares annual operating and capital improvement budgets, provides periodic reviews of various budgets, conducts budget studies and prepares long-range budget forecasts. The Division also prepares and administers all official forms for gathering budgetary data and funding requests during the annual budget preparation and through the final printing, as well as for subsequent amendments to any Division's budget.

The Division of Budgeting strives to help decision makers make informed choices about the provision of services and capital assets; and to promote the cost-effective operation of all city programs.



BUDGETING

Highlights

- Continued professional services funding to complete the next phases of the LEXBud migration to enhance reporting and personnel capabilities.

Capital

- No Capital

Annual Accomplishments

- Successfully migrated LEXBud to a new Enterprise Performance Management cloud.
- Ad Valorem tax rates adopted within the statutorily required 45 day time frame.
- Increased the transparency of Budget Adjustments.
- Reviewed budgets monthly to keep operations going for the city, reallocating funds when necessary.
- Completion of a Water Quality cash flow model to project out future needs and rates.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
General Fund expenditure variances % of estimate	14.9%	5%	2%
Annual Budget completed per Charter requirements	Yes	Yes	Yes
Government Finance Officers Association Distinguished Budget Presentation Award attained	N/A	N/A	N/A

BUDGETING

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Budget Analyst	521	2	2	0
Budget Analyst Sr	523	2	2	0
Budget Officer Senior	527	1	1	0
Director Budgeting	532	1	1	0
Total		6	6	0

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 566,584	\$ 625,930	\$ 390,339	\$ 629,765	\$ 647,698
Operating	\$ 20,695	\$ 168,762	\$ 72,260	\$ 96,548	\$ 92,808
Capital	\$ 2,755	\$ -	\$ -	\$ -	\$ -
Total	\$ 590,034	\$ 794,692	\$ 462,599	\$ 726,313	\$ 740,506

BUDGETING

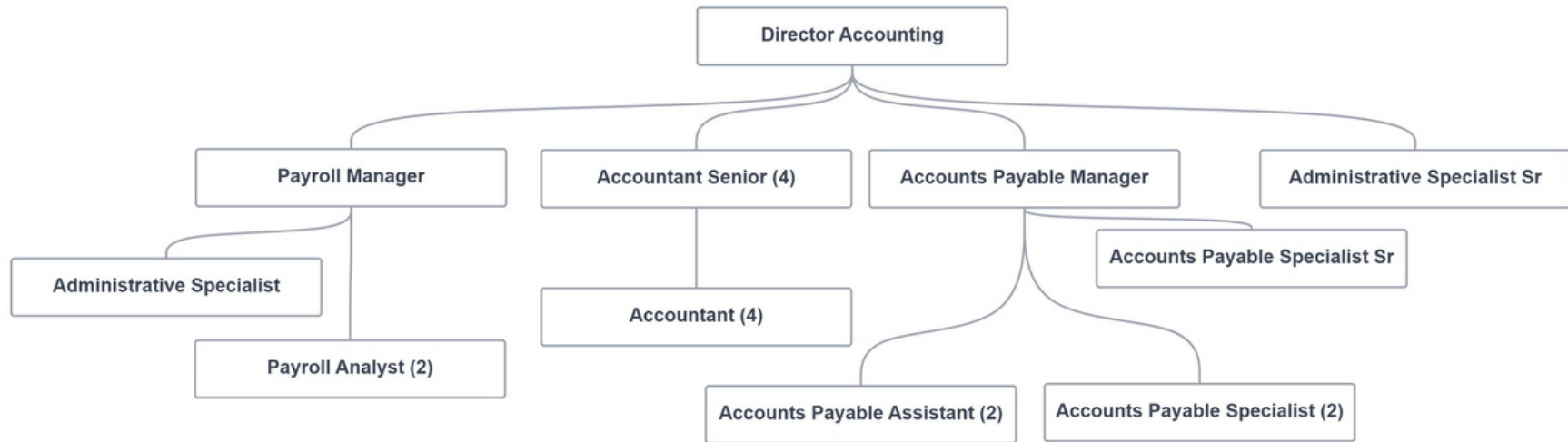
Budget Summary Cont'd

Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 18,196	\$ 18,984	\$ 11,509	\$ 18,490	\$ 19,009
Total	\$ 18,196	\$ 18,984	\$ 11,509	\$ 18,490	\$ 19,009
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 27,294	\$ 28,476	\$ 17,264	\$ 27,735	\$ 28,514
Total	\$ 27,294	\$ 28,476	\$ 17,264	\$ 27,735	\$ 28,514
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 18,196	\$ 18,984	\$ 11,509	\$ 9,245	\$ 9,505
Total	\$ 18,196	\$ 18,984	\$ 11,509	\$ 9,245	\$ 9,505

ACCOUNTING

Accounting is responsible for the general accounting system, processes payroll, prepares budget reports, and is responsible for paying all invoices.

The mission is to strive to ensure that the Government's financial reporting requirements are met, invoices are paid timely, and payroll is completed successfully. In addition, Accounting provides oversight by preparing, reviewing, and submitting monthly, quarterly, or annual reports and providing support services to other departments and government programs.



ACCOUNTING

Highlights

- Funding provided to implement the new GASB 101 for Compensated Absences.
- Accountant Senior position previously grant funded is now being fully charged to the general fund.

Capital

- No Capital

Annual Accomplishments

- Implemented GASB 96 – SBITAs with assistance from DES & Metaformers.
- Continued assistance in creating reporting and providing accounting and reports related to new ARPA federal grants.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Percentage of payroll taxes & reports transmitted by the due date	100%	100%	100%
Receipt of clean opinion from independent auditors	Yes	Yes	Yes
Receipt of GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes
Number of accounts payable invoices processed	74,149	74,500	75,000
Number of vendor checks issued	28,577	29,000	30,000
Number of manual journal entries	2,490	2,500	2,600
Number of payrolls processed	63	65	65

ACCOUNTING

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Accountant	518	4	4	0
Accountant Senior	524	4	4	0
Accounts Payable Manager	524	1	1	0
Accounts Payable Specialist	516	2	2	0
Accounts Payable Specialist Sr	518	1	1	0
Administrative Specialist	516	1	1	0
Administrative Specialist Sr	518	1	1	0
Director Accounting	532	1	1	0
Payroll Analyst	521	2	2	0
Payroll Manager	525	1	1	0
Accounts Payable Assistant*	510	2	2	0
Total		20	20	0

*The Accounts Payable Assistant positions were previously titled Accounting Technician.

ACCOUNTING

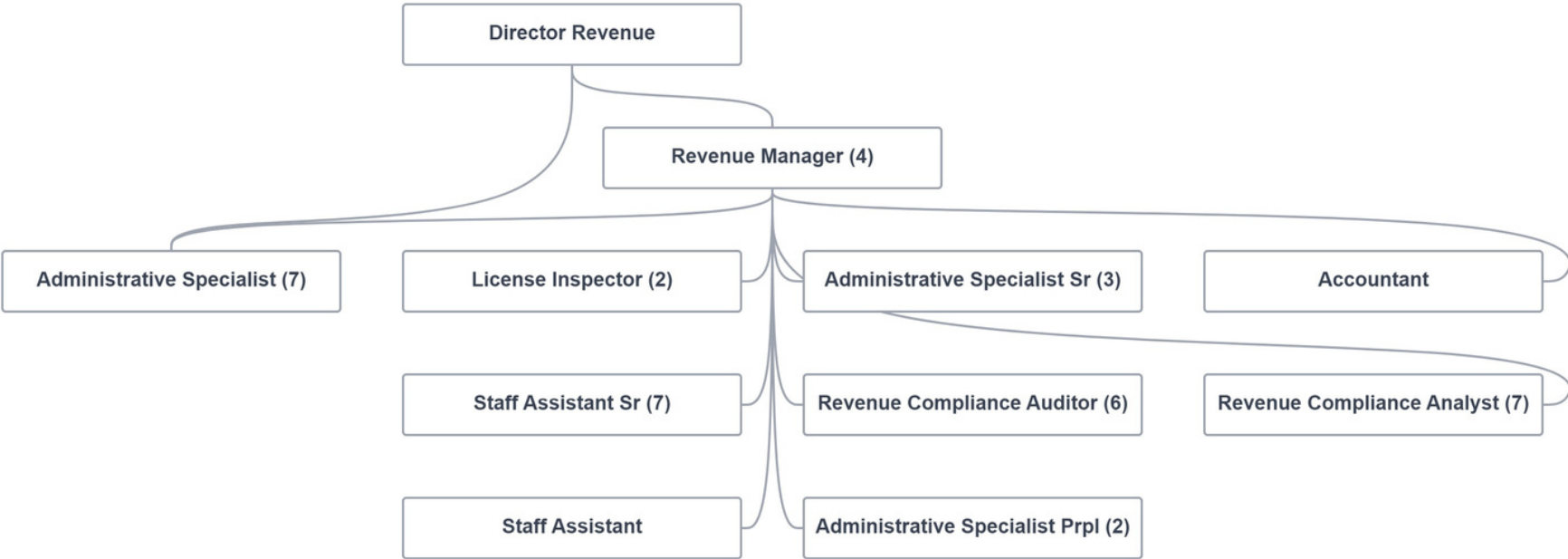
Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 1,786,231	\$ 1,909,099	\$ 1,198,896	\$ 1,962,897	\$ 2,015,017
Operating	\$ 66,590	\$ 89,023	\$ 49,820	\$ 87,582	\$ 83,055
Capital	\$ 14,811	\$ -	\$ 7,919	\$ -	\$ -
Total	\$ 1,867,631	\$ 1,998,122	\$ 1,256,635	\$ 2,050,479	\$ 2,098,072

REVENUE

The Division of Revenue is responsible for the preparing the annual revenue budget for multiple accounts and funds as well as recording of revenue and administering the occupational license fee program, performing the billing and collections for utility billing (LEXserv billing) and administering the EMS billing program.

The mission is to provide courteous, accurate, and efficient services for the benefit of LFUCG and its citizens by processing and depositing all revenues in a timely manner and administering the occupational license fee and LEXserv Programs fairly and impartially.



REVENUE

Highlights

- Increased funding provided for overtime for use during heavy tax filing seasons.
- Continued professional services funding for forecasting with UK’s Center for Business and Economic Research (CBER).
- The budget for participation in the state Ambulance Provider Assessment Program for enhanced Medicaid payments has doubled for FY25. This has a corresponding increase in EMS Fees revenues.

Capital

- No Capital

Annual Accomplishments

- In FY 2024, the Division of Revenue completed the upgrade for the enQuesta software that performs billing and collections functions for all LEXserv bills. This upgrade transitioned over 100,000 accounts to the upgraded system.
- Beginning in fall 2023, the Division of Revenue began taking online payments for Alcohol Beverage Control and Regulated License Fees.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Average \$200,000 of collections in a month	\$397,597	\$400,000	\$350,000
Audit 1,250 Occupational License Fee Accounts	1,752	2,500	2,750
License 3,000 unregistered businesses	3,675	3,500	3,000

REVENUE

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Accountant	518	1	1	0
Administrative Specialist*	516	8	7	-1
Administrative Specialist Prpl	520	2	2	0
Administrative Specialist Sr*	518	2	3	1
Director Revenue	532	1	1	0
License Inspector	512	2	2	0
Revenue Compliance Analyst	518	7	7	0
Revenue Compliance Auditor	521	6	6	0
Revenue Manager	524	4	4	0
Staff Assistant	509	1	1	0
Staff Assistant Sr*	511	6	7	1
Total		40	41	1

*This reflects two Administrative Specialist positions changing to one Staff Assistant Sr and one Administrative Specialist Sr in addition one Administrative Specialist transferred from the Mayor's Office.

REVENUE

Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 1,854,672	\$ 2,041,394	\$ 1,240,569	\$ 2,071,048	\$ 2,124,648
Operating	\$ 1,136,314	\$ 1,475,100	\$ 1,008,873	\$ 1,969,481	\$ 1,964,862
Capital	\$ 3,348	\$ -	\$ 5,721	\$ -	\$ -
Total	\$ 2,994,334	\$ 3,516,494	\$ 2,255,163	\$ 4,040,529	\$ 4,089,510
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 589,970	\$ 637,483	\$ 379,933	\$ 630,302	\$ 645,819
Operating	\$ 459,066	\$ 1,765,799	\$ 824,540	\$ 1,507,765	\$ 1,504,053
Capital	\$ 290,018	\$ -	\$ 83,912	\$ -	\$ -
Total	\$ 1,339,054	\$ 2,403,282	\$ 1,288,385	\$ 2,138,067	\$ 2,149,872

REVENUE

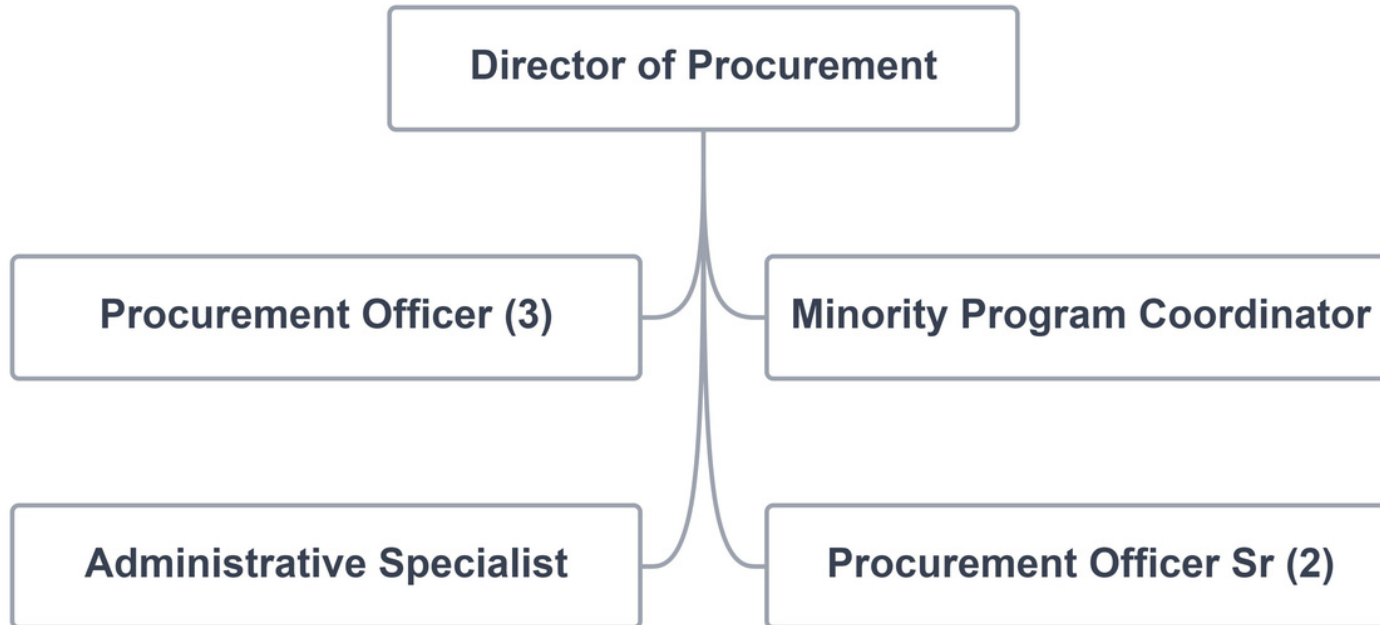
Budget Summary Cont'd

Water Quality Mgtmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 263,138	\$ 295,225	\$ 163,671	\$ 284,724	\$ 292,482
Operating	\$ 228,770	\$ 580,850	\$ 316,038	\$ 768,353	\$ 767,958
Capital	\$ -	\$ -	\$ 169,447	\$ -	\$ -
Total	\$ 491,909	\$ 876,075	\$ 649,157	\$ 1,053,077	\$ 1,060,440
Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 194,835	\$ 218,988	\$ 120,280	\$ 211,181	\$ 216,935
Operating	\$ 195,265	\$ 429,375	\$ 224,072	\$ 567,935	\$ 567,935
Capital	\$ -	\$ -	\$ 141,109	\$ -	\$ -
Total	\$ 390,100	\$ 648,363	\$ 485,460	\$ 779,116	\$ 784,870

PROCUREMENT

The Division of Procurement is responsible for the purchase of all goods and services for the City of Lexington while providing the best value for the citizens of our community. The Division prepares request for bid, proposal and quote documents and administers the process.

Procurement provides a competitive and inclusive environment for all businesses in order to deliver goods and services to the divisions of government in a timely manner while striving for the highest level of customer satisfaction.



PROCUREMENT

Highlights

- Continued funding for the Bonfire RFP Evaluation system.
- Funding for the NIGP membership fee for Procurement and NIGP Certification included.

Capital

- No Capital

Annual Accomplishments

- Procurement successfully consolidated our office space to allow for the expansion of other Finance Divisions.
- Procurement began the implementation of the disparity study recommendations and have reduced payment times on professional service and construction projects from 30 to 15 days and are preparing to increase our minority and woman-owned spend goals.
- The Division processed and managed over \$233,000,000 in spend spanning over 8,500 purchase orders.
- We achieved a cost avoidance of over \$8,600,000 million on non-price contract competitive bids.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
MBE/WBE Spend Percentage	11.5%	12.5%	15%
ProCard Spend	\$8,255,366	\$8,658,233	\$9,000,000
Cost Avoidance	\$7,569,098	\$8,900,000	\$9,500,000

PROCUREMENT

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist	516	1	1	0
Minority Program Coord	525	1	1	0
Procurement Officer	517	3	3	0
Procurement Officer Sr	521	2	2	0
Director of Procurement	531	1	1	0
Total		8	8	0

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 522,453	\$ 546,684	\$ 337,587	\$ 628,104	\$ 548,803
Operating	\$ 109,346	\$ 229,624	\$ 86,599	\$ 117,619	\$ 113,943
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 631,799	\$ 776,308	\$ 424,187	\$ 745,723	\$ 662,746

PROCUREMENT

Budget Summary Cont'd

Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 55,646	\$ 57,391	\$ 35,201	\$ 55,881	\$ 57,470
Operating	\$ 2,896	\$ 4,471	\$ 4,264	\$ 4,522	\$ 4,522
Total	\$ 58,542	\$ 61,862	\$ 39,465	\$ 60,403	\$ 61,992
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 158,144	\$ 162,212	\$ 99,144	\$ 157,958	\$ 162,434
Operating	\$ 2,066	\$ 3,195	\$ 3,044	\$ 3,231	\$ 3,231
Total	\$ 160,211	\$ 165,407	\$ 102,188	\$ 161,189	\$ 165,665
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 55,605	\$ 57,391	\$ 35,156	\$ 55,881	\$ 57,470
Operating	\$ 1,246	\$ 1,922	\$ 1,833	\$ 1,944	\$ 1,944
Total	\$ 56,850	\$ 59,313	\$ 36,989	\$ 57,825	\$ 59,414

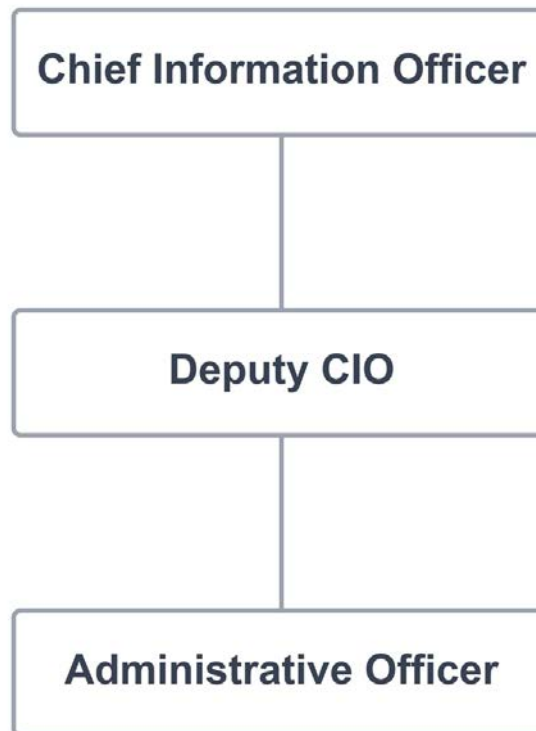
OFFICE OF INFORMATION TECHNOLOGY (CIO)

	Computer Services	Enterprise Solutions	Information Technology Administration	Office of Information Technology Total
Enhanced 911 Fund	1,614	-	-	\$1,614
General Fund	11,473,729	1,794,051	1,135,583	\$14,403,364
Landfill Fund	97,485	-	-	\$97,485
Right Of Way Fund	100,176	-	-	\$100,176
Sanitary Sewer Fund	901,915	241,906	-	\$1,143,822
Urban Services Fund	1,252,844	113,252	240,000	\$1,606,095
Water Quality Mgmt Fund	394,668	109,075	-	\$503,744
Division Total	\$14,222,431	\$2,258,285	\$1,375,583	\$17,856,299

INFORMATION TECHNOLOGY

Information Technology Administration is responsible for LFUCG's technology policies and overall IT strategy, including oversight of the core technology infrastructure, deskside computing environment, Enterprise Resource Planning platform, and cybersecurity capability.

The mission is to provide technology services that support and enable the business operations of LFUCG and its affiliated organizations, utilizing our technology and data assets in a manner that controls costs and risks while maximizing efficiency.



INFORMATION TECHNOLOGY

Highlights

- The role of Information Security Engineer Senior will transition to contract labor, Professional Services.

Capital

- No Capital

Annual Accomplishments

- Launched LFUCG’s first annual Cybersecurity Awareness Month Campaign with over 35% of City employees completing at least one learning module.
- Managed the second annual required Cybersecurity Awareness Campaign, an initiative that resulted in reduction of our cyber insurance premium.
- Implemented additional information security controls to protect email and data.
- Continued work with partner providers to expand regional broadband availability.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Reduce IT complexity by consolidating infrastructure and servers where possible	15%	25%	30%
Adopt managed service models and cloud computing where feasible	3%	5%	10%
Maintain/improve Cybersecurity score	N/A	61%	70%
Remediate hosts running unsupported software versions	N/A	70%	90%

INFORMATION TECHNOLOGY

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer	523	1	1	0
Chief Information Officer	537	1	1	0
Deputy CIO	534	1	1	0
Information Security Engr Sr	533	1		-1
Total		4	3	-1

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 872,708	\$ 768,040	\$ 471,677	\$ 537,053	\$ 552,158
Operating	\$ 505,379	\$ 688,341	\$ 58,098	\$ 591,852	\$ 583,425
Total	\$ 1,378,086	\$ 1,456,381	\$ 529,775	\$ 1,128,905	\$ 1,135,583

INFORMATION TECHNOLOGY

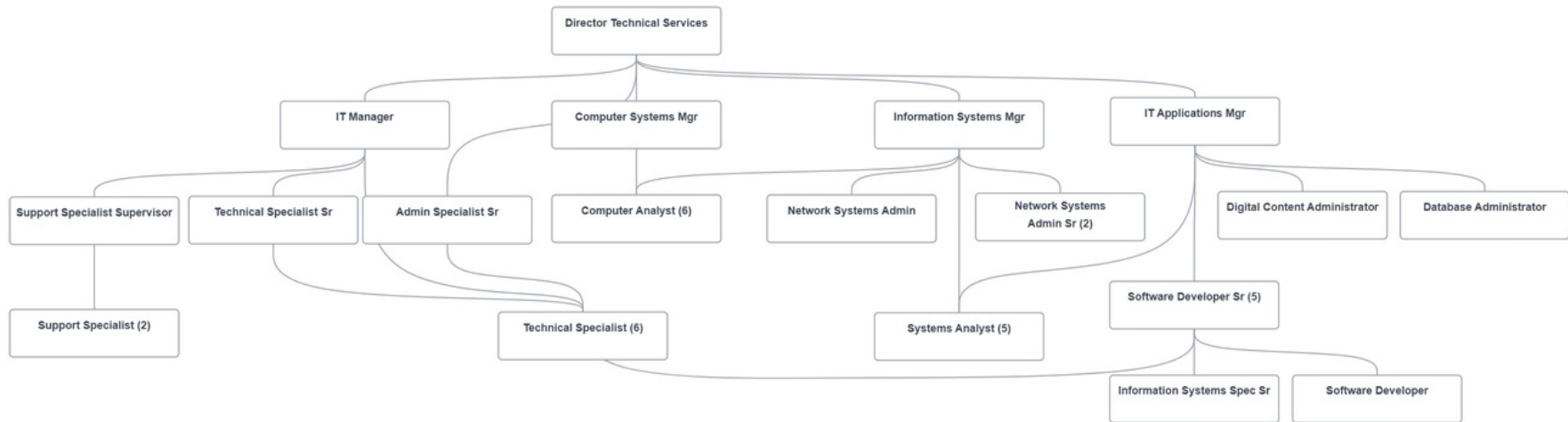
Budget Summary Cont'd

Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 94,175	\$ 240,000	\$ 147,897	\$ 240,000	\$ 240,000
Total	\$ 94,175	\$ 240,000	\$ 147,897	\$ 240,000	\$ 240,000
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 612	\$ -	\$ 8,936	\$ -	\$ -
Total	\$ 612	\$ -	\$ 8,936	\$ -	\$ -
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 5,250	\$ -	\$ 478	\$ -	\$ -
Total	\$ 5,250	\$ -	\$ 478	\$ -	\$ -

COMPUTER SERVICES

Computer Services is responsible for the acquisition and full lifecycle support of the technology hardware, software, and services used across LFUCG. This includes recommending, installing, and managing appropriate hardware and software to meet each Division’s operating requirements; building and maintaining a secure core infrastructure that meets connectivity, compute, and storage needs; and developing, configuring, and supporting applications that enable business productivity.

Computer Services strives to deliver secure and effective IT solutions and exceptional support to our colleagues across LFUCG to optimize their technology experience and enable their service to the residents of Lexington and Fayette County.



COMPUTER SERVICES

Highlights

- Increased funding provided for Council-approved contracts for cloud & managed services, hardware and software maintenance.

Capital

- Increase Storage Capacity (\$106,250 - General Fund, \$8,750 - Urban Services Fund, \$6,250 - Sanitary Sewer Fund, \$3,750 - Water Quality Fund)
- OnBase Cloud Migration (\$206,950 - General Fund, \$21,490 - Urban Services Fund, \$15,350 - Sanitary Sewer Fund, \$9,210 - Water Quality Fund)
- Lexcall Salesforce Platform Upgrade (\$44,000 - General Fund, \$162,800 - Urban Services Fund, \$11,000 - Sanitary Sewer Fund, \$2,250 - Water Quality Fund)
- Wireless Access Point Replacement Phase 2 (\$124,000 - Pre-Fund)
- Boards and Commissions Microsoft Licenses (\$53,550 - General Fund, \$4,410 - Urban Services Fund, \$3,150 - Sanitary Sewer Fund, \$1,890 - Water Quality Fund)

Annual Accomplishments

- Implemented endpoint protection and device management solutions on servers, workstations, and mobile devices.
- Installed new wireless access points in numerous government facilities to improve speed and coverage of wireless network.
- Expanded OnBase enterprise document management platform to host workloads for Human Resources, Social Services (HANDS), Planning, Traffic, and Streets & Roads.
- Remediated cybersecurity vulnerabilities and reduced the presence of unsupported operating systems and software on servers and client-side equipment.
- Migrated 300 (YTD) phones at multiple locations to Avaya system, with additional locations in progress.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Average time to resolve urgent service incidents	N/A	N/A	4 hours
New User Account Provisioning	2 days	2 days	1 day
Endpoint devices (servers & workstations) enrolled on endpoint defender platform	N/A	N/A	95%
Mobile devices (laptops & phones) enrolled on device mgmt platform	N/A	N/A	90%

COMPUTER SERVICES

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer Sr*	526	1		-1
Administrative Specialist Sr	518	1	1	0
Computer Analyst*	521	8	6	-2
Computer Systems Mgr	525	1	1	0
Database Administrator	524	1	1	0
Digital Content Administrator	521	1	1	0
Director Technical Services	533	1	1	0
Information Systems Mgr	529	1	1	0
Information Systems Spec Sr	517	1	1	0
Information Technology Mgr	529	1	1	0
IT Applications Manager	529	1	1	0
Network Systems Admin Sr	524	2	2	0
Network Systems Administrator	521	1	1	0

COMPUTER SERVICES

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Software Developer	523	1	1	0
Software Developer Sr	525	4	5	1
Support Specialist	512	2	2	0
Support Specialist Supervisor	519	1	1	0
Systems Analyst*	523	3	5	2
Technical Specialist	516	6	6	0
Technical Specialist Sr	518	1	1	0
Total		39	39	0

*Reflective of ordinances in FY24 of: creating one Computer Analyst position, abolishing one Administrative Officer Sr position and two Computer Analyst positions, and creating two System Analyst Positions.

COMPUTER SERVICES

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 3,564,896	\$ 3,701,324	\$ 2,407,422	\$ 3,571,405	\$ 3,667,141
Operating	\$ 5,035,043	\$ 6,186,810	\$ 4,564,640	\$ 7,793,173	\$ 7,700,338
Transfers	\$ 1,079,609	\$ -	\$ -	\$ -	\$ -
Capital	\$ 1,675,001	\$ 250,000	\$ 247,993	\$ 106,250	\$ 106,250
Total	\$ 11,354,549	\$ 10,138,134	\$ 7,220,056	\$ 11,470,828	\$ 11,473,729
Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 226,697	\$ 242,017	\$ 149,553	\$ 253,235	\$ 260,027
Operating	\$ 537,794	\$ 687,180	\$ 542,767	\$ 990,297	\$ 984,067
Capital	\$ 192,407	\$ -	\$ -	\$ 8,750	\$ 8,750
Total	\$ 956,898	\$ 929,197	\$ 692,320	\$ 1,252,282	\$ 1,252,844

COMPUTER SERVICES

Budget Summary Cont'd

Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 114,877	\$ 130,617	\$ 55,899	\$ 88,030	\$ 90,255
Operating	\$ 553,402	\$ 679,350	\$ 576,525	\$ 809,860	\$ 805,410
Capital	\$ 226,562	\$ -	\$ -	\$ 6,250	\$ 6,250
Total	\$ 894,842	\$ 809,967	\$ 632,423	\$ 904,140	\$ 901,915
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 33,352	\$ 40,722	\$ 13,382	\$ 26,065	\$ 26,757
Operating	\$ 273,275	\$ 306,690	\$ 248,229	\$ 366,831	\$ 364,161
Capital	\$ 35,826	\$ -	\$ -	\$ 3,750	\$ 3,750
Total	\$ 342,453	\$ 347,412	\$ 261,611	\$ 396,646	\$ 394,668

COMPUTER SERVICES

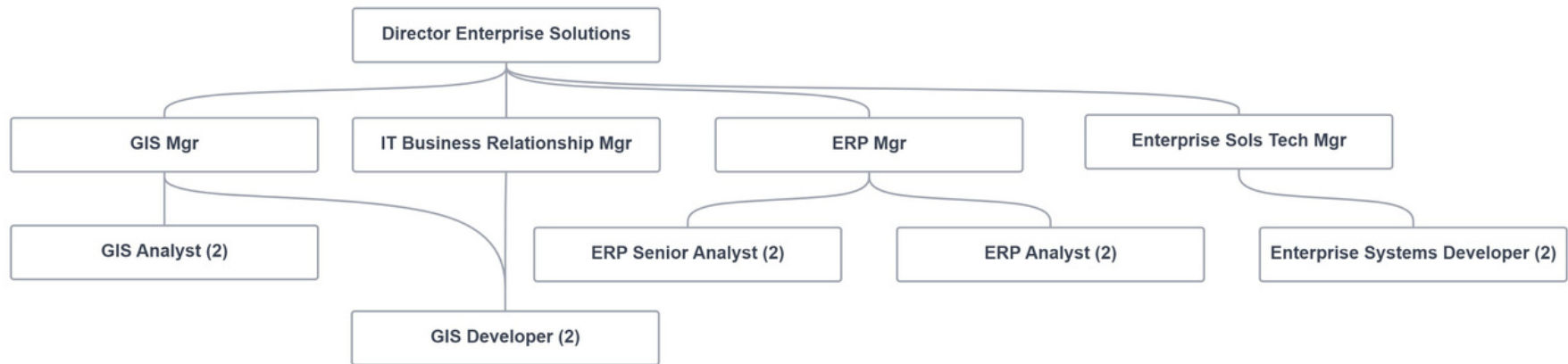
Budget Summary Cont'd

Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 87,202	\$ 101,010	\$ 88,731	\$ 97,485	\$ 97,485
Total	\$ 87,202	\$ 101,010	\$ 88,731	\$ 97,485	\$ 97,485
Right of Way Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 85,869	\$ 91,257	\$ 89,805	\$ 100,176	\$ 100,176
Capital	\$ 116,056	\$ -	\$ -	\$ -	\$ -
Total	\$ 201,926	\$ 91,257	\$ 89,805	\$ 100,176	\$ 100,176
Enhanced 911 Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 1,614	\$ 1,614	\$ -	\$ 1,614	\$ 1,614
Total	\$ 1,614	\$ 1,614	\$ -	\$ 1,614	\$ 1,614

ENTERPRISE SOLUTIONS

The ERP unit manages and maintains a stable, secure and accessible ERP system (PeopleSoft) to facilitate LFUCG’s finance and human capital assets and business processes. The ERP unit provides functional and technical support to all LFUCG staff utilizing Finance and Human Resources modules. Staff maintains a working knowledge of Finance and Human Resources regulations, processes and initiatives, then identifies how they can be facilitated and/or optimized within PeopleSoft. GIS data and services support and enhance multiple LFUCG critical business processes including; Public Safety response, 311, Emergency Operations, Waste Management collection, Snow Removal, Planning and Zoning, Code Enforcement, Paving, Sanitary and Storm Water infrastructure, Census demographics, Legislative Redistricting, and more.

Enterprise Solutions strives to deliver exceptional, secure technology solutions to the departments and agencies associated with LFUCG, enhancing services for the citizens of Lexington and Fayette County.



ENTERPRISE SOLUTIONS

Highlights

- Increased funding for training to support the Kronos Administrative Support, PeopleSoft and Geographic Information Systems Application.

Capital

- Geographic Information Systems (GIS) Application and License Upgrade (\$63,750 - General Fund, \$5,250 - Urban Services Fund, \$3,750 - Sanitary Sewer Fund, \$2,250 - Water Quality Fund)
- Kronos Enterprise Time Keeping/Payroll (\$34,000 - General Fund, \$2,800 - Urban Services Fund, \$2,000 - Sanitary Sewer Fund, \$1,200 - Water Quality Fund)
- Oracle PeopleSoft Operating and Database Systems Upgrade (\$51,850 - General Fund, \$4,270 - Urban Services Fund, \$3,050 - Sanitary Sewer Fund, \$1,830 - Water Quality Fund)

Annual Accomplishments

- Updated ERP (PeopleSoft) to most current version for Finance and Human Resources.
- Met all regulatory and compliance initiatives regarding output of ERP system.
- Increased ERP availability, experiencing no “unplanned” outages.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Decrease number of unplanned outages	0	0	0
Decrease duration of unplanned outages	30 minutes	0	0
Complete regulatory requirements and organizational initiatives by provided deadlines. (IRS reports, Finance and HCM Year End Close, Open Enrollment, Payroll, annual PeopleSoft Updates and security patching)	Yes	Yes	Yes

ENTERPRISE SOLUTIONS

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Director Enterprise Solutions	533	1	1	0
Enterprise Sols Tech Mgr	527	1	1	0
Enterprise Systems Developer	523	2	2	0
ERP Analyst	522	2	2	0
ERP Senior Analyst	525	2	2	0
GIS Analyst	520	2	2	0
GIS Developer	522	2	2	0
GIS Manager	529	1	1	0
Info. Systems Business Analyst*	529	1		-1
IT Business Relationship Mgr	528	1	1	0
ERP Manager*	529		1	1
Total		15	15	0

*Reflective of an ordinance in FY24 to abolish one Information Systems Business Analyst position and create one ERP Manager position

ENTERPRISE SOLUTIONS

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 1,467,283	\$ 1,532,376	\$ 991,090	\$ 1,529,123	\$ 1,569,281
Operating	\$ 58,908	\$ 85,706	\$ 24,362	\$ 163,551	\$ 161,020
Capital	\$ -	\$ -	\$ -	\$ 63,750	\$ 63,750
Total	\$ 1,526,190	\$ 1,618,082	\$ 1,015,452	\$ 1,756,424	\$ 1,794,051
Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 94,181	\$ 100,688	\$ 60,383	\$ 98,213	\$ 100,932
Operating	\$ -	\$ 1,400	\$ -	\$ 7,070	\$ 7,070
Capital	\$ -	\$ -	\$ -	\$ 5,250	\$ 5,250
Total	\$ 94,181	\$ 102,088	\$ 60,383	\$ 110,533	\$ 113,252

ENTERPRISE SOLUTIONS

Budget Summary Cont'd

Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 178,763	\$ 229,819	\$ 141,975	\$ 226,052	\$ 232,031
Operating	\$ -	\$ 2,183	\$ 181	\$ 6,428	\$ 6,125
Capital	\$ -	\$ -	\$ -	\$ 3,750	\$ 3,750
Total	\$ 178,763	\$ 232,002	\$ 142,157	\$ 236,230	\$ 241,906
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 85,177	\$ 103,814	\$ 62,604	\$ 101,001	\$ 103,795
Operating	\$ -	\$ 600	\$ -	\$ 3,030	\$ 3,030
Capital	\$ -	\$ -	\$ -	\$ 2,250	\$ 2,250
Total	\$ 85,177	\$ 104,414	\$ 62,604	\$ 106,281	\$ 109,075

ENVIRONMENTAL QUALITY AND PUBLIC WORKS

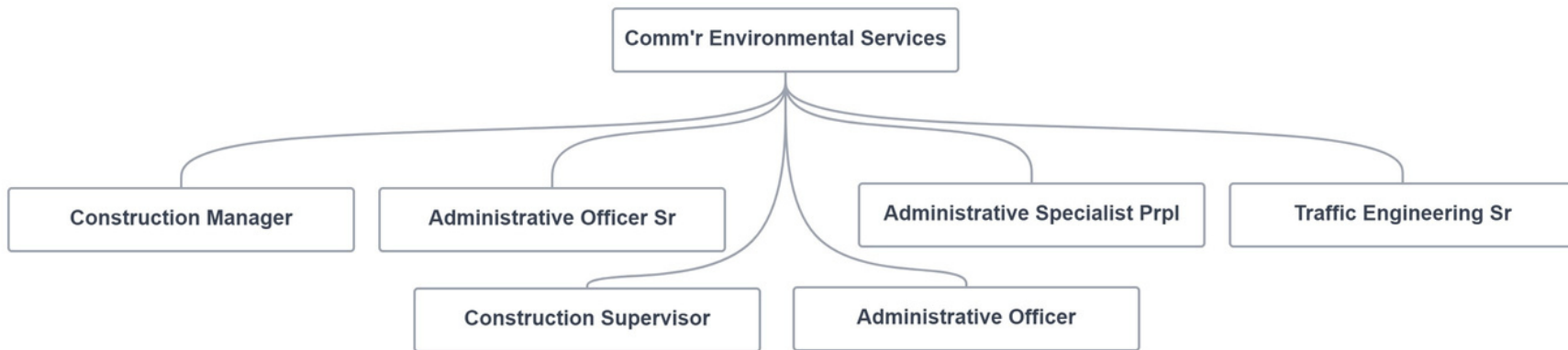
	Building Inspection	Engineering	EQPW Admin	Environmental Services	Streets and Roads	Traffic Engineering	Waste Mgmt	Water Quality	EQPW Total
2025 Bond Projects	-	-	-	-	12,500,000	-	-	-	\$12,500,000
General Fund	3,869,157	1,993,487	501,012	2,995,291	4,500,898	5,897,423	-	-	\$19,757,268
Landfill Fund	-	-	140,083	3,434,376	-	-	5,475,931	120,000	\$9,170,389
Mineral Severance Fund	-	-	-	-	200,000	-	-	-	\$200,000
Misc Special Revenue Fund	-	-	-	-	-	396,000	-	-	\$396,000
Municipal Aid Program Fund	-	2,622,750	-	-	2,000,000	1,410,000	-	-	\$6,032,750

Fund	Building Inspection	Engineering	EQPW Admin	Environmental Services	Streets and Roads	Traffic Engineering	Waste Mgmt	Water Quality	EQPW Total
Right Of Way Fund	-	488,573	-	-	-	-	-	-	\$488,573
Sanitary Sewer Construction Fund	-	-	-	-	-	-	-	22,914,211	\$22,914,211
Sanitary Sewer Fund	-	601,891	94,204	421,997	75,000	-	-	56,770,672	\$57,963,763
Urban Services Fund	-	-	1,794,447	1,745,308	3,067,699	7,621,749	36,804,640	-	\$51,033,843
Water Quality Construction Fund	-	-	-	-	-	-	-	9,783,910	\$9,783,910
Water Quality Mgmt Fund	-	602,028	68,144	2,481,046	1,545,524	-	-	4,362,583	\$9,059,325
Division Total	\$3,869,157	\$6,308,728	\$2,597,889	\$11,078,018	\$23,889,121	\$15,325,173	\$42,280,571	\$93,951,376	\$199,300,032

ENVIRONMENTAL QUALITY AND PUBLIC WORKS

Environmental Quality & Public Works oversees the Divisions of Building Inspection, Engineering, Environmental Services, Streets & Roads, Traffic Engineering, Waste Management and Water Quality. These Divisions encompasses over 600 employees for the City and a budget in excess of \$175 million. In addition, the office works to assure proper financial management of the department, oversees Urban Service Tax District changes, streetlight refunds, snow plan updates, the Pavement Management System and various construction projects by the department.

The mission is To preserve, protect and enhance our Bluegrass environment; to provide infrastructure systems that are safe, efficient and economical; and to promote a healthy and sustainable quality of life for our residents.



ENVIRONMENTAL QUALITY AND PUBLIC WORKS

Highlights

- Funding provided for one new Complete Streets Manager position.

Capital

- Versailles Road Repairing damaged retaining wall (\$60,000 - Pre-Fund)
- Concord - Trail Connection (\$60,000 - Pre-Fund)
- Vine Street - Wall Assessment and Repair (\$220,000 - Pre-Fund)
- Material Recycling Facility (MRF) Facility Site & Drainage Repairs (\$553,000 - Urban Services Fund)

Annual Accomplishments

- Overseeing the construction of the Salt Barn to be completed on the old training pad located on Old Frankfort.
- Overseeing the parking lot construction at Main Street Baptist Church – plans to be complete by June 2024.
- Working with the Manchester Distiller District – initial projects underway. Currently waiting on designs for the arch.
- MRF – Parking lot striping, soil testing, drainage problem requested to be fixed by DOW, replace concrete pad and looking at sump pump issues, and boundary survey for reconstruction of perimeter fence.

ENVIRONMENTAL QUALITY AND PUBLIC WORKS

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer	523	1	1	0
Administrative Officer Sr	526	1	1	0
Administrative Specialist Prpl	520	1	1	0
Comm'r Environmental Services	537	1	1	0
Construction Manager	531	1	1	0
Construction Supervisor	524	1	1	0
Complete Streets Mgr*	528		1	1
Total		6	7	1

*The Complete Streets Manager is a proposed new position in FY25.

ENVIRONMENTAL QUALITY AND PUBLIC WORKS

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 241,865	\$ 306,708	\$ 184,509	\$ 445,850	\$ 455,250
Operating	\$ 55,884	\$ 44,153	\$ 64,558	\$ 224,550	\$ 45,762
Transfers	\$ 497,000	\$ -	\$ 1,270,000	\$ -	\$ -
Capital	\$ 8,917	\$ -	\$ -	\$ -	\$ -
Total	\$ 803,666	\$ 350,861	\$ 1,519,067	\$ 670,400	\$ 501,012
Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 264,627	\$ 316,731	\$ 256,730	\$ 303,690	\$ 312,397
Operating	\$ 756,392	\$ 792,749	\$ 362,848	\$ 964,050	\$ 964,050
Capital	\$ -	\$ -	\$ -	\$ 518,000	\$ 518,000
Total	\$ 1,021,019	\$ 1,109,480	\$ 619,578	\$ 1,785,740	\$ 1,794,447

ENVIRONMENTAL QUALITY AND PUBLIC WORKS

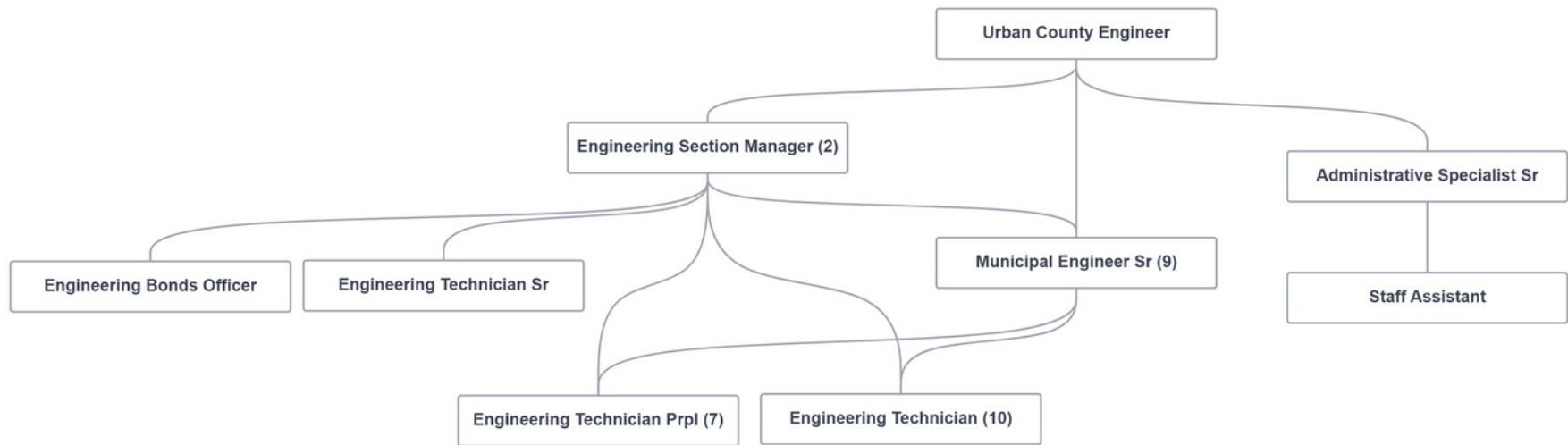
Budget Summary Cont'd

Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 95,464	\$ 97,709	\$ 54,231	\$ 89,074	\$ 91,604
Operating	\$ 350	\$ 2,600	\$ 240	\$ 2,600	\$ 2,600
Total	\$ 95,814	\$ 100,309	\$ 54,471	\$ 91,674	\$ 94,204
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 66,312	\$ 68,076	\$ 43,010	\$ 66,266	\$ 68,144
Total	\$ 66,312	\$ 68,076	\$ 43,010	\$ 66,266	\$ 68,144
Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 99,758	\$ 129,516	\$ 72,517	\$ 131,927	\$ 135,698
Operating	\$ 265	\$ 4,385	\$ 150	\$ 4,385	\$ 4,385
Total	\$ 100,023	\$ 133,901	\$ 72,667	\$ 136,312	\$ 140,083

ENGINEERING

Engineering provides the design, review, construction and inspection of public infrastructure; the review, permitting, and inspection of public and private infrastructure by the private development sector; and the review, permitting and inspection of the public right-of-way.

The mission is to oversee the design and construction of capital infrastructure projects, ensure new development is compliant with the community's standards and manage permitting within the public right-of-way.



ENGINEERING

Highlights

- No significant budget changes.

Capital

- Town Branch Trail Phase 3 (\$80,000 - MAP Fund)
- Town Branch Trail Phase 4 (\$14,000 - MAP Fund)
- Town Branch Trail Phase 5 (\$70,000 - MAP Fund)
- West Loudon Streetscapes (\$140,000 - MAP Fund)
- Armstrong Mill-Appian to Squires Hill (\$200,000 - MAP Fund)
- Newtown Pike Project Design (\$500,000 - MAP Fund)
- Safe Streets for Lexington (\$1,450,000 - MAP Fund)

Annual Accomplishments

- Design started on Alumni Drive Shared Use Path (SUP).
- Design started on Armstrong Mill – Bike/Ped.
- Design started on Brighton Trail Connection.
- Design started on Citation Blvd – Section III-B.
- Design started on Harrodsburg Road SUP.
- Design started on Lane Allen Sidewalk Connectivity.
- Design started on Liberty Road Improvements.
- Design started on Mason Headley.
- Design started on North Limestone Sidewalks.
- Design started on Wilson Downing Intersection Improvements.
- Construction started on Squires Road Sidewalks.
- Construction started on Town Branch Park.
- Construction started on Wilson Downing Sidewalks.
- Construction substantially complete on Clays Mill Road Section 1.
- Construction substantially complete on Armstrong Mill Sidewalks.
- Construction substantially complete on Mercer/Greendale Turn Lanes.
- Construction substantially complete on Town Branch Trail 6.
- Construction substantially complete on the Manchester Street Turn Lanes at Forbes Road.
- Construction substantially complete on Mt. Tabor Rd Improvements.
- Construction substantially complete on Rosemont Garden Sidewalks.
- Construction completed on Jacks Creek Pike.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Complete Design Oversight and R/W Acquisition of Capital Projects as Scheduled	3	5	10
Complete Construction of Capital Projects as Scheduled	3	5	5
Ensure Surface Cuts restored in compliance with time limitations	85%	75%	85%
Implement (Field Compatible) Software to replace Microsoft Access Data Base (R/W)	In-use but flawed	In-progress	Completed
Migrate surety tracking from Microsoft Access database to an alternate data management system	In-progress	Completed	N/A

ENGINEERING

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist Sr	518	1	1	0
Engineering Bonds Officer	517	1	1	0
Engineering Section Manager	530	2	2	0
Engineering Technician	515	10	10	0
Engineering Technician Sr	517	1	1	0
Municipal Engineer Sr	528	9	9	0
Staff Assistant	509	1	1	0
Urban County Engineer	535	1	1	0
Engineering Technician Prpl	519	7	7	0
Total		33	33	0

ENGINEERING

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 1,806,375	\$ 1,923,387	\$ 1,223,624	\$ 1,824,874	\$ 1,872,918
Operating	\$ 71,461	\$ 245,887	\$ 23,724	\$ 129,850	\$ 120,569
Transfers	\$ 89,575	\$ -	\$ -	\$ -	\$ -
Capital	\$ 1,836	\$ -	\$ -	\$ 64,000	\$ -
Total	\$ 1,969,247	\$ 2,169,274	\$ 1,247,348	\$ 2,018,724	\$ 1,993,487
Municipal Aid Program Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 256,921	\$ 1,059,000	\$ 9,569	\$ 2,454,000	\$ 2,454,000
Transfers	\$ 389,050	\$ 168,750	\$ 168,750	\$ 168,750	\$ 168,750
Capital	\$ 22,789	\$ -	\$ -	\$ -	\$ -
Total	\$ 668,760	\$ 1,227,750	\$ 178,319	\$ 2,622,750	\$ 2,622,750

ENGINEERING

Budget Summary Cont'd

Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 600,074	\$ 568,605	\$ 363,221	\$ 532,669	\$ 547,534
Operating	\$ 6,453	\$ 53,926	\$ 7,959	\$ 55,164	\$ 54,357
Capital	\$ 1,836	\$ -	\$ -	\$ -	\$ -
Total	\$ 608,362	\$ 622,531	\$ 371,180	\$ 587,833	\$ 601,891
Sanitary Sewer Construction Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Capital	\$ 295,721	\$ -	\$ 413,108	\$ -	\$ -
Total	\$ 295,721	\$ -	\$ 413,108	\$ -	\$ -

ENGINEERING

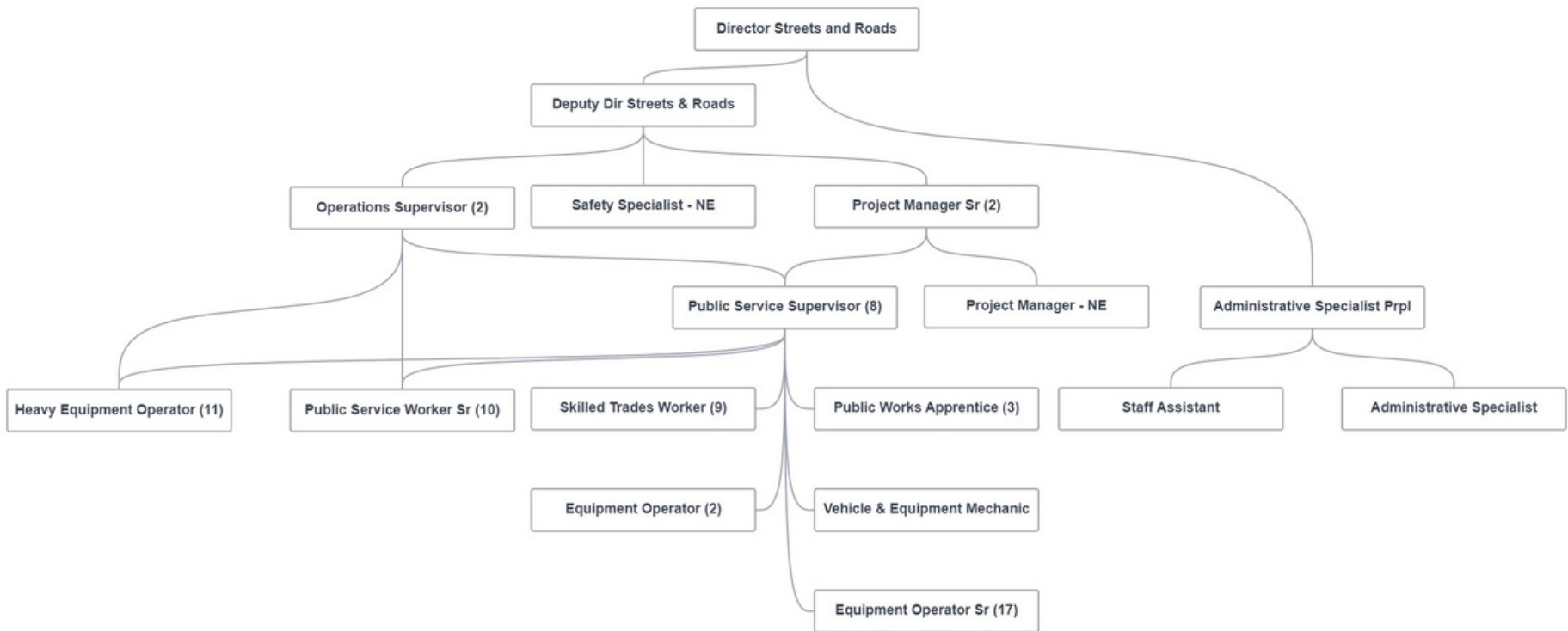
Budget Summary Cont'd

Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 592,564	\$ 613,836	\$ 391,032	\$ 582,746	\$ 599,057
Operating	\$ 2,686	\$ 3,977	\$ 610	\$ 3,810	\$ 2,971
Total	\$ 595,250	\$ 617,813	\$ 391,642	\$ 586,556	\$ 602,028
Right of Way Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 412,355	\$ 426,218	\$ 282,789	\$ 420,638	\$ 431,674
Operating	\$ 48,039	\$ 71,100	\$ 37,043	\$ 56,899	\$ 56,899
Capital	\$ 1,837	\$ -	\$ -	\$ -	\$ -
Total	\$ 462,230	\$ 497,318	\$ 319,832	\$ 477,537	\$ 488,573

STREETS AND ROADS

Streets and Roads is responsible for the maintenance and construction of public infrastructure, facilities, and right of way. In addition, the division is responsible for winter roadway maintenance, leaf collection, weather response, and special events as needed. The division is tasked with maintaining city streets, and county roads. The division is also responsible for public stormwater and concrete structures, street sweeping, forestry in cooperation with Environmental Services, pavement striping and marking.

the mission is to maintain city streets, county roads, storm sewer systems, and public property right of way to protect the infrastructure and environment of Lexington-Fayette County in a safe and efficient manner.



STREETS AND ROADS

Highlights

- The Fiscal Year will begin with both salt barns full and additional funds under contract for salt purchases.
- Due to the changes in the leaf collection program, funding is no longer budgeted in Streets and Roads for leaf collection.
- MAP fund transfer for debt service for the 2013 paving bond is no longer needed as the bond will be paid off in FY24.

Capital

- Paving/Maintenance/Crack Seal/Rejuvenation (\$12,000,000 - Bond, \$2,000,000 - MAP Fund)
- Catch Basins & Sidewalks (\$150,000 - Pre-Fund)
- Paving Data Collection (\$500,000 - Bond)
- ADA Ramps (\$1,000,000 - General Fund)

Annual Accomplishments

- Our big projects this year were Man O War resurfacing and Tates Creek resurfacing. We patched 4,037 potholes; rehabilitated 38 manholes and repaired 136 concrete/stormwater structures.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
ADA Ramps	402	1,137	500
Sweep Man O War Quarterly	Accomplished	Accomplished	
Sweep UK Campus Area Monthly	Accomplished	Accomplished	

STREETS AND ROADS

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist	516	1	1	0
Administrative Specialist Prpl	520	1	1	0
Deputy Dir Streets & Roads	530	1	1	0
Director Streets and Roads	534	1	1	0
Equipment Operator	512	2	2	0
Equipment Operator Sr	515	17	17	0
Heavy Equipment Operator	516	11	11	0
Operations Supervisor	519	2	2	0
Project Manager - NE	520	1	1	0
Project Manager Sr	522	2	2	0
Public Service Supervisor	517	8	8	0
Public Service Worker Sr*	510	9	10	1

STREETS AND ROADS

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Public Works Apprentice	504	3	3	0
Safety Specialist - NE	518	1	1	0
Skilled Trades Worker	515	9	9	0
Staff Assistant	509	1	1	0
Stores Clerk*	509	1		-1
Vehicle & Equipment Mechanic	514	1	1	0
Total		72	72	0

*Reflective of an ordinance in FY24 to abolish one Stores Clerk position and create one Public Service Worker Sr position.

STREETS AND ROADS

Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 2,156,813	\$ 2,354,347	\$ 1,609,655	\$ 2,717,449	\$ 2,656,491
Operating	\$ 890,538	\$ 1,509,473	\$ 448,657	\$ 2,915,645	\$ 1,844,407
Transfers	\$ 1,038,998	\$ -	\$ 825,000	\$ -	\$ -
Capital	\$ 962,559	\$ 325,000	\$ 179,096	\$ -	\$ -
Total	\$ 5,048,908	\$ 4,188,819	\$ 3,062,408	\$ 5,633,094	\$ 4,500,898
Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 1,831,945	\$ 1,919,116	\$ 1,074,775	\$ 1,611,767	\$ 1,546,561
Operating	\$ 718,387	\$ 1,838,612	\$ 735,205	\$ 1,733,173	\$ 1,521,138
Transfers	\$ 1,680,252	\$ -	\$ 1,550,000	\$ -	\$ -
Capital	\$ 317,133	\$ -	\$ 32,428	\$ -	\$ -
Total	\$ 4,547,718	\$ 3,757,728	\$ 3,392,408	\$ 3,344,940	\$ 3,067,699

STREETS AND ROADS

Budget Summary Cont'd

Municipal Aid Program Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Transfers	\$ 1,293,250	\$ 1,296,625	\$ 1,296,625	\$ -	\$ -
Capital	\$ 287,589	\$ 2,000,000	\$ 3,810,017	\$ 2,000,000	\$ 2,000,000
Total	\$ 1,580,839	\$ 3,296,625	\$ 5,106,642	\$ 2,000,000	\$ 2,000,000
County Aid Program Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Capital	\$ 457,767	\$ -	\$ 1,148,846	\$ -	\$ -
Total	\$ 457,767	\$ -	\$ 1,148,846	\$ -	\$ -
Mineral Severance Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 159,809	\$ 200,000	\$ 161,648	\$ 200,000	\$ 200,000
Total	\$ 159,809	\$ 200,000	\$ 161,648	\$ 200,000	\$ 200,000

STREETS AND ROADS

Budget Summary Cont'd

2025 Bond Projects	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Capital	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
Total	\$ -	\$ -	\$ -	\$ 12,500,000	\$ 12,500,000
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 37,302	\$ 75,000	\$ 19,665	\$ 75,000	\$ 75,000
Total	\$ 37,302	\$ 75,000	\$ 19,665	\$ 75,000	\$ 75,000
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 1,035,496	\$ 1,269,502	\$ 723,515	\$ 1,368,747	\$ 1,295,803
Operating	\$ 182,799	\$ 248,977	\$ 104,657	\$ 256,945	\$ 249,721
Capital	\$ 4,128	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,222,422	\$ 1,518,479	\$ 828,172	\$ 1,625,692	\$ 1,545,524

STREETS AND ROADS

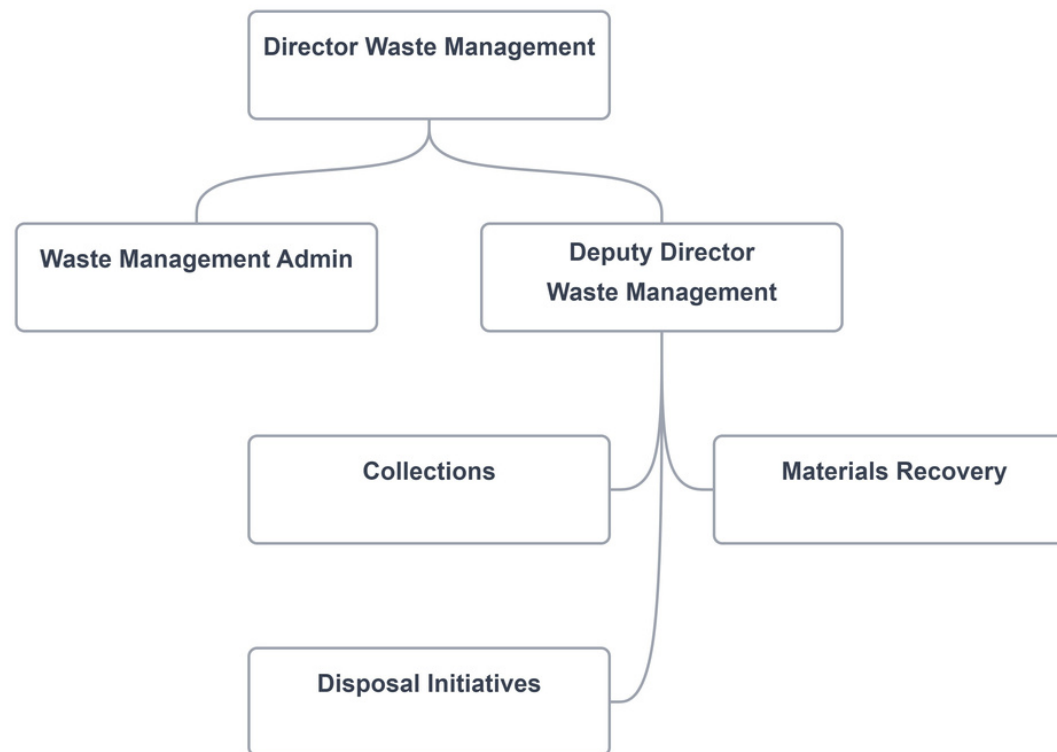
Budget Summary Cont'd

Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Transfers	\$ 554,580	\$ -	\$ 520,000	\$ -	\$ -
Capital	\$ -	\$ -	\$ 35,420	\$ -	\$ -
Total	\$ 554,580	\$ -	\$ 555,420	\$ -	\$ -

WASTE MANAGEMENT

The Division of Waste Management provides collection services for both residential (refuse, recycling, yard and bulky waste) and commercial customers (roll carts and dumpsters). Waste Management oversees a regional recycling facility, an electronic recycling facility, managed transfer station, composting operation, and permit compliance for two closed landfills.

The mission is to provide the citizens located within the Urban Service District safe, efficient waste management services in an environmentally and economically responsible manner.



A MORE DETAILED ORGANIZATIONAL CHART CAN BE PROVIDED ELECTRONICALLY UPON REQUEST

WASTE MANAGEMENT

Highlights

- Increased funding for overtime and part time based on current trends.
- Increased funding in professional services other in order to conduct household hazardous waste events.
- Increased funding for waste disposal for the Waste Services of the Bluegrass contract.
- Increased funding for the composting program based on current trends.

Capital

- Loan-A-Box (\$30,000 - Urban Services Fund)
- Material Recycling Facility Tent Fabric Structure/Tipping Floor (\$150,000 - Urban Services Fund)

Annual Accomplishments

- Waste Management hosted multiple community outreach events including:
 - Household Hazardous Waste Days were held in March and October 2023. 2,476 vehicles participated by dropping off hazardous items such as pool cleaners, pesticides, automotive oils and gasoline. The events resulted in the diversion of 324,588.50 pounds of hazardous waste from the landfill, and materials are recycled and reused whenever possible by the contractor.
 - Paper Shred Days were held in May and September 2023, resulting in nearly 70,000 pounds of paper collected from 1,437 participating residents. The events allow residents the opportunity to safely dispose of data-sensitive papers, while ensuring materials are then recycled by the vendor. Recycled shredded paper from these events is turned into low-grade paper materials such as toilet or tissue paper.
 - Free Mulch Giveaways were held in April and September 2023. Waste Management distributed 520,000 pounds of mulch to 667 participating residents. The distributed mulch is made from yard waste material collected in the city curbside program.

- The Electronics Recycling Center diverted 518,000 pounds of electronic waste from the landfill. Lexington repurposed 2,600 pounds of reusable electronics by working with partner non-profit agencies in Fayette County.
- Waste Management was there to lend a helping hand to the community as they responded to unprecedented natural disasters in Central Kentucky. During these various weather events, Waste Management employees and equipment were deployed to assist in storm debris clean-up efforts and collection services across Lexington and Fayette County. In March, heavy storms and wind caused trees and electrical wiring to fall, requiring street clearing of large trees and collection of homeowner debris after the storm. Free drop off for storm debris was offered to assist residents with cleanup at the Haley Pike Facility as well as at the Old Landfill Training Pad on Old Frankfort Pike. Over 5,480 tons of debris was disposed of during the March 2023 storm event. In July, tornadoes and damaging hail caused another large-scale storm recovery effort. The Division of Waste Management allowed for free drop off of materials following the weather events in July as well.
- Waste Management hosted the SWANA Bluegrass Chapter Statewide RODEO Driving Competition for the second year in a row. Director Tracey Thurman was elected President of the Bluegrass SWANA Chapter for a two-year term earlier this year.
- The Lexington Recycling Center received an EPA SWIFR grant totaling \$1.8 million, to invest in high-tech sorting equipment including robotics. These improvements will begin in FY25 and will continue through the three-year granting period. Additionally, Lexington was awarded a \$300,000 grant from The Recycling Partnership to provide additional support in the project. Once completed, the recycling program will be bolstered to receive polypropylene plastic materials as part of the acceptable items. Overall volume is expected to increase with the addition of this new recyclable material.

WASTE MANAGEMENT

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Evaluate digester options as presented in the recent feasibility study and any possible applications for Fayette County.	50%	75%	100%
With EPA grant funds and an additional award from the Recycling Partnership, complete upgrades at the Recycling Center to further expand the types of recyclable material accepted at the facility.	50%	75%	100%
Continue to monitor and evaluate supplemental and/or alternative leachate treatment options to address increased iron levels and permit compliance at Haley Pike Landfill.		50%	100%
Continue to fulfill requirements of Five-Year Solid Waste Plan and Annual Reporting Updates.		50%	100%

WASTE MANAGEMENT

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer	523	1	1	0
Administrative Officer Sr	526	1	1	0
Administrative Specialist	516	10	10	0
Administrative Specialist Prpl	520	1	1	0
Administrative Specialist Sr	518	1	1	0
Compliance Supervisor	517	1	1	0
Deputy Director Waste Mgmt	529	1	1	0
Director Waste Mgmt	534	1	1	0
Efficiency Analyst	522	1	1	0
Enforcement Officer	516	3	3	0
Environmental Initiatives Spec	518	1	1	0
Equipment Operator Sr	515	3	3	0

WASTE MANAGEMENT

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Human Resources Analyst	521	1	1	0
Industrial Mechanic	517	1	1	0
Landfill Inspector	513	1	1	0
Maintenance Supervisor	520	1	1	0
Operations Manager	523	3	3	0
Plant Manager - Recycling	525	1	1	0
Program Manager Sr	525	3	3	0
Public Service Supervisor	517	1	1	0
Public Service Supervisor Sr	518	13	13	0
Public Service Worker	508	48	48	0
Public Service Worker Sr	510	7	7	0
Public Works Apprentice	504	2	2	0
Resource Recovery Operator	515	121	121	0

WASTE MANAGEMENT

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Safety Specialist - NE	518	3	3	0
Service Dispatcher	516	6	6	0
Skilled Trades Worker	515	1	1	0
Staff Assistant Sr	511	1	1	0
Total		239	239	0

WASTE MANAGEMENT

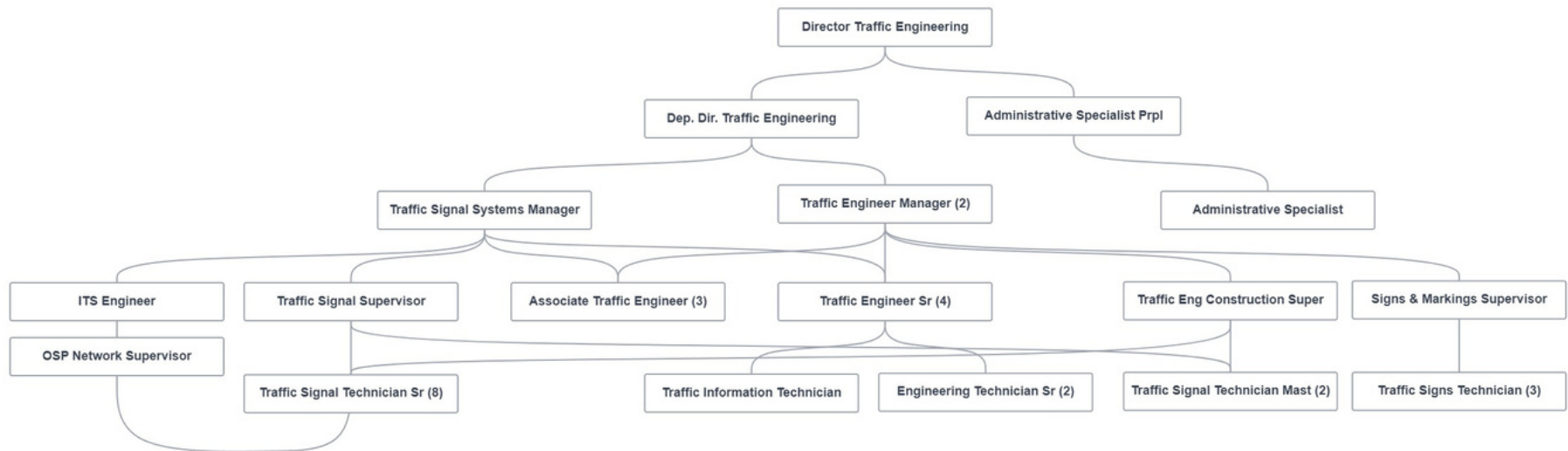
Budget Summary.

Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 17,706,909	\$ 18,413,953	\$ 11,622,442	\$ 18,860,332	\$ 19,247,981
Operating	\$ 8,978,157	\$ 14,589,123	\$ 8,649,193	\$ 17,462,001	\$ 17,376,659
Capital	\$ 778,617	\$ 1,164,000	\$ 531,689	\$ 180,000	\$ 180,000
Total	\$ 27,463,684	\$ 34,167,077	\$ 20,803,324	\$ 36,502,333	\$ 36,804,640
Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 988,192	\$ 1,142,615	\$ 770,922	\$ 1,698,441	\$ 1,724,531
Operating	\$ 3,328,015	\$ 3,757,950	\$ 1,956,647	\$ 3,751,400	\$ 3,751,400
Capital	\$ 306,593	\$ -	\$ 104,468	\$ -	\$ -
Total	\$ 4,622,799	\$ 4,900,565	\$ 2,832,037	\$ 5,449,841	\$ 5,475,931

TRAFFIC ENGINEERING

Traffic Engineering is responsible for continuously operating and maintaining the traffic signal network, traffic information reporting, new development and site plan review, street light design, signal and municipal fiber-optic construction, neighborhood traffic management, roadway sign installation and maintenance, striping and marking designs, lane closure permitting, and limited accessible intersection design and construction.

The mission is to provide for the safe and efficient flow of people, vehicles, goods, and services within the Lexington-Fayette County transportation system.



TRAFFIC ENGINEERING

Highlights

- The budget for street lights no longer requires a subsidy from the General Fund to support the operation of the street lights program.

Capital

- Downtown Streetlighting Equipment (\$200,000 - Pre-Fund)
- Streetlight Installations (\$300,000 - Urban Services Fund)
- Traffic Signal New and Rebuilds (\$500,000 - MAP Fund)
- UK Area Bike/Ped Improvements (\$100,000 - MAP Fund)
- Neighborhood Traffic Management Program (NTMP) (\$150,000 - MAP Fund)
- Multimodal Safety Improvements (\$300,000 - MAP Fund)
- Fiber Optic Network Expansion (\$200,000 - MAP Fund)

Annual Accomplishments

- The division rebuilt seven traffic signals with a combination of Municipal Aid Program (MAP) and Kentucky Transportation Cabinet (KYTC) maintenance funds. Four new signalized intersections were constructed in CY2023.
- Speed tables were installed on Beth Lane, Spring Ridge Drive, Bob o Link Drive, and Dallas Avenue plus nine streets received edge-lines funded by a combination of Council and NTMP funds to help calm traffic through neighborhoods.
- Staff worked with Parks & Recreation and Information Technology to extend the municipal fiber optic network to the Metronet Hut and buildings at Southland Park off Hill n Dale.
- Ninety-seven radar detection units were installed at seventeen intersections making the intersections more responsive to changing traffic conditions.
- Staff processed sixty-eight insurance claims in CY2023 totaling nearly \$553,000 in recoveries.
- Fourteen Aesthetic Crosswalk Markings were installed.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Traffic signals, beacons, and lane use control signals maintained	582	585	590
Neighborhood Traffic Management Studies	19	50	25
Right of Way Obstruction Permits Issued	2,359	2,750	2,350
Streetlight Installations	76	94	105
Traffic Signs Maintained	67,000	67,800	68,600

TRAFFIC ENGINEERING

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist	516	1	1	0
Administrative Specialist Prpl	520	1	1	0
Associate Traffic Engineer*	522	2	3	1
Dep. Dir. Traffic Engineering	531	1	1	0
Director Traffic Engineering	534	1	1	0
Engineering Aide Sr**	514	1		-1
Engineering Technician**	515	1		-1
Engineering Technician Sr	517	2	2	0
ITS Engineer	524	1	1	0
OSP Network Supervisor	522	1	1	0
Signs & Markings Supervisor	521	1	1	0
Traffic Eng Construction Super	523	1	1	0

TRAFFIC ENGINEERING

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Traffic Engineer Manager	530	2	2	0
Traffic Engineer Sr	528	4	4	0
Traffic Information Technician	514	1	1	0
Traffic Signal Supervisor	523	1	1	0
Traffic Signal Systems Manager	530	1	1	0
Traffic Signal Technician Mast	519	2	2	0
Traffic Signal Technician Sr	517	8	8	0
Traffic Signs Technician**	515	1	3	2
Total		34	35	1

*A grant funded Associate Traffic Engineer position was added in FY24.

**A reclass was done to change the Engineering Aide Senior and Engineering Technician positions to Traffic Signs Technicians.

TRAFFIC ENGINEERING

Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 3,619,270	\$ 3,601,747	\$ 2,212,709	\$ 3,644,592	\$ 3,586,561
Operating	\$ 1,535,374	\$ 1,915,828	\$ 836,753	\$ 2,467,101	\$ 2,310,862
Transfers	\$ 3,407,000	\$ -	\$ 24,000	\$ -	\$ -
Capital	\$ 103,533	\$ -	\$ 225,054	\$ 359,000	\$ -
Total	\$ 8,665,176	\$ 5,517,575	\$ 3,298,516	\$ 6,470,693	\$ 5,897,423
Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 161,864	\$ 170,353	\$ 105,514	\$ 165,995	\$ 170,656
Operating	\$ 6,546,200	\$ 6,903,230	\$ 4,450,602	\$ 7,151,289	\$ 7,151,093
Transfers	\$ (3,100,000)	\$ -	\$ -	\$ -	\$ -
Capital	\$ 148,859	\$ -	\$ 106,707	\$ 300,000	\$ 300,000
Total	\$ 3,756,922	\$ 7,073,583	\$ 4,662,823	\$ 7,617,284	\$ 7,621,749

TRAFFIC ENGINEERING

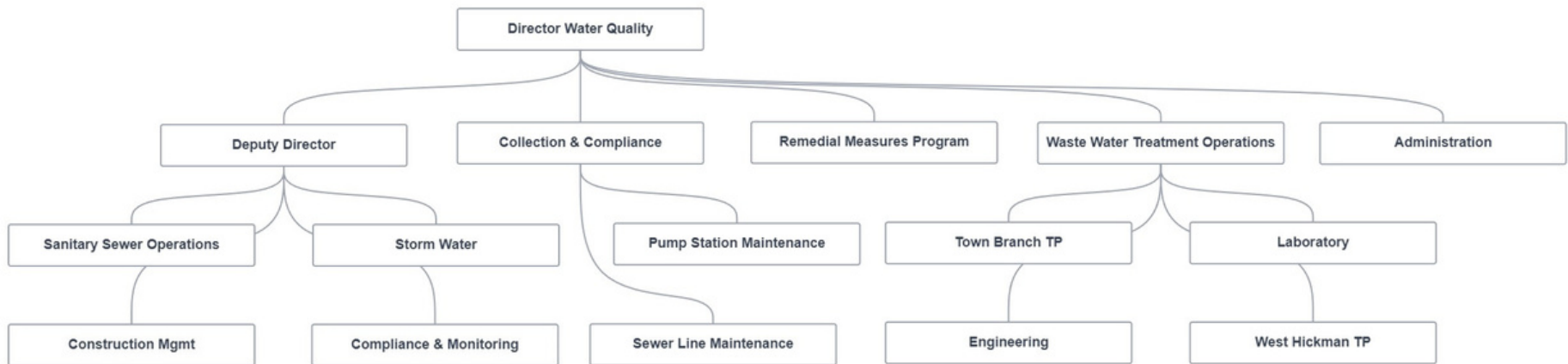
Budget Summary Cont'd

Municipal Aid Program Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 71,847	\$ 460,000	\$ 39,453	\$ 160,000	\$ 160,000
Transfers	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
Capital	\$ 582,994	\$ 1,050,000	\$ 428,830	\$ 1,250,000	\$ 1,250,000
Total	\$ 754,841	\$ 1,510,000	\$ 568,284	\$ 1,410,000	\$ 1,410,000
Misc Special Revenue Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 54,082	\$ 58,038	\$ 33,048	\$ 56,341	\$ 57,852
Operating	\$ 273,268	\$ 337,962	\$ 90,507	\$ 339,659	\$ 338,148
Capital	\$ 73,913	\$ -	\$ -	\$ -	\$ -
Total	\$ 401,263	\$ 396,000	\$ 123,554	\$ 396,000	\$ 396,000

WATER QUALITY

The Division of Water Quality is responsible for the operation and maintenance of the city's wastewater and storm drainage systems.

The mission is to Protect public health and quality of life for citizens by maintaining an efficient and compliant wastewater and stormwater system.



A MORE DETAILED ORGANIZATIONAL CHART CAN BE PROVIDED ELECTRONICALLY UPON REQUEST

WATER QUALITY

Highlights

- Funding provided for one new Odor Control Project Manager Senior position.
- Funding provided for one new Stormwater Incentive Engineering Technician Principal position.
- Funding provided for the Clean Out Installation program.
- Funding provided in personnel for the implementation of the sewer line maintenance position study.

Capital

- Town Branch WWTP Operating Capital (\$1,755,000 - Sanitary Sewer Fund)
- West Hickman WWTP Operating Capital (\$1,575,000 - Sanitary Sewer Fund)
- Pump Station Maintenance Operating Capital (\$1,130,000 - Sanitary Sewer Fund)
- Water Quality Incentive Grant Program (\$1,673,910 - Water Quality Construction Fund)
- Remedial Measures Plan (RMP) Program Manager (\$900,000 - Sanitary Sewer Construction Fund)
- Capacity Assurance Program (\$600,000 - Sanitary Sewer Construction Fund)
- Gravity Line Sewer Annual Cleaning Program (\$1,250,000 - Sanitary Sewer Construction Fund)
- Treatment Plant Odor Control Program Management (\$6,000,000 - Sanitary Sewer Construction Fund)
- Water Quality Facility Acquisition and Fit Up (\$2,000,000 - Sanitary Sewer Construction Fund)
- Richmond Road Trunk (\$500,000 - Sanitary Sewer Construction Fund)
- Wolf Run Trunk G Remedial Measures Plan Project (\$2,634,211 - Sanitary Sewer Construction Fund)
- Hillsboro-Boiling Springs Stormwater Improvements (\$500,000 - Water Quality Construction Fund)
- Allendale Stormwater Improvements (\$1,000,000 - Water Quality Construction Fund)
- Masterson Station/Great Acres (\$1,000,000 - Water Quality Construction Fund)

- Sanitary Sewer Rehabilitation Program (\$6,030,000 - Sanitary Sewer Construction Fund)
- Neighborhood Sewers (\$500,000 - Sanitary Sewer Construction Fund)
- Stormwater Rehabilitation Project (\$1,100,000 - Water Quality Construction Fund)
- Mentelle Park Phase I (\$2,500,000 - Water Quality Construction Fund)
- Savannah/Guilford (\$1,450,000 - Water Quality Construction Fund)
- Cooper Drive Sewer Replacement (\$500,000 - Sanitary Sewer Construction Fund)
- Cisco Road Pump Station Upgrades (\$1,500,000 - Sanitary Sewer Construction Fund)
- Raintree Preventative Maintenance Phase I (\$250,000 - Sanitary Sewer Construction Fund)
- Stormwater Professional Services for Capital Projects (\$350,000 - Water Quality Construction Fund)
- Georgetown Road/Newtown Pike Upgrades to Collection System (\$250,000 - Sanitary Sewer Construction Fund)
- Lakewood/Gayle (\$100,000 - Water Quality Construction Fund)
- Computer Equipment (\$30,000 - Sanitary Sewer Fund)
- Town Branch Laboratory Operating Capital (\$57,400 - Sanitary Sewer Fund, \$12,600 Water Quality Fund)
- Reservoir 3 Wall Repair (\$110,000 - Water Quality Construction Fund)
- Landfill Pump Station Replacement Design (\$120,000 - Landfill Fund)

Annual Accomplishments

- Continued to meet obligations of the Consent Decree.
- Underwent a successful performance audit of the MS4 program conducted by the KY Division of Water.
- Completed an updated Rural Sewer Capability Study within a constricted 90-day turnaround.
- Added the Chief Plant Operation Manager position and began the process of upgrading accountability at both treatment plants.

WATER QUALITY

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Zero Notice of Violations – WWTP operations	2	5	6
Sewer Inspection – 650,000 LF annual goal (calendar year goal)	>800,000 LF	>800,000 LF	650,000 LF
Sewer Cleaning – 650,000 LF annual goal (calendar year goal)	>1,100,000 LF	>1,100,000 LF	650,000 LF

Budgeted Positions

Job Code	Grade	24	25	Change
Administrative Officer	523	1	1	0
Administrative Officer Sr	526	1	1	0
Administrative Specialist	516	6	6	0
Administrative Specialist Prpl	520	4	4	0
Associate Municipal Engineer	522	1	1	0

WATER QUALITY

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Billing Specialist	516	2	2	0
CAP Operations Manager	523	1	1	0
Chief Plant Ops Mgr	527	1	1	0
CMOM Program Manager	523	1	1	0
Computer Analyst	521	1	1	0
Construction Manager	531	2	2	0
Construction Supervisor	524	4	4	0
Deputy Director - WQ	533	1	1	0
Director Water Quality	535	1	1	0
Elec/Computer Controls Mgr	523	1	1	0
Elec/Computer Controls Spec	517	1	1	0
Electrician	519	5	5	0
Engineering Section Manager	530	3	3	0

WATER QUALITY

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Engineering Technician Sr	517	16	16	0
Environmental Inspection Supv	520	2	2	0
Environmental Inspector	517	10	10	0
Equipment Operator	512	4	4	0
Equipment Operator Sr	515	10	10	0
Heavy Equipment Operator	516	3	3	0
HVAC Technician	519	1	1	0
Industrial Mechanic	517	27	27	0
Infrastructure Program Mgr	523	1	1	0
Laboratory Supervisor	522	1	1	0
Laboratory Technician	516	3	3	0
Laboratory Technician Sr	517	2	2	0
Maintenance Supervisor	520	2	2	0

WATER QUALITY

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Municipal Engineer Sr	528	4	4	0
Plant Engineering Manager	531	1	1	0
Plant Ops Sup Sr-Water Quality	525	2	2	0
Oder Control Program Mgr Sr*	525	1	1	0
Project Manager	520	5	5	0
Project Manager Sr	522		1	1
Public Service Supervisor	517	6	6	0
Public Service Supervisor Sr	518	3	3	0
Public Service Worker	508	2	2	0
Public Service Worker Sr	510	18	18	0
Public Works Apprentice	504	2	2	0
Pump Station Program Mgr	523	1	1	0

WATER QUALITY

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Pump Station Supervisor	520	1	1	0
Safety Specialist	518	1	1	0
Sewer Line Maintenance Supt.	522	1	1	0
Solids Processing Supervisor	519	2	2	0
Staff Assistant Sr	511	5	5	0
Technical Specialist	516	1	1	0
Treat. Plant Oper-App Class I	510	4	4	0
Treat. Plant Oper-App Class II	512	4	4	0
Treat. Plant Oper-Apprentice	509	4	4	0
Treatment Plant Operator	518	20	20	0
Water Quality Manager	524	1	1	0
Engineering Technician Prpl*	519	4	5	1
Total		212	214	2

*The Odor Control Project Manager Sr and Engineering Technician Prpl are proposed new positions in FY25.

WATER QUALITY

Budget Summary.

Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 11,938,792	\$ 13,218,550	\$ 8,024,331	\$ 13,633,216	\$ 13,973,384
Operating	\$ 13,385,790	\$ 17,409,274	\$ 7,344,359	\$ 19,069,724	\$ 18,249,888
Transfers	\$ 15,939,476	\$ 18,000,000	\$ 6,941,809	\$ 20,000,000	\$ 20,000,000
Capital	\$ 3,854,646	\$ 3,521,000	\$ 769,228	\$ 4,547,400	\$ 4,547,400
Total	\$ 45,118,705	\$ 52,148,824	\$ 23,079,727	\$ 57,250,340	\$ 56,770,672
Sanitary Sewer Construction Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 1,871,335	\$ 2,750,000	\$ 1,238,266	\$ 2,750,000	\$ 2,750,000
Transfers	\$ 14,500	\$ -	\$ -	\$ -	\$ -
Capital	\$ 44,867,136	\$ 28,190,000	\$ 20,626,667	\$ 20,164,211	\$ 20,164,211
Total	\$ 46,752,971	\$ 30,940,000	\$ 21,864,933	\$ 22,914,211	\$ 22,914,211

WATER QUALITY

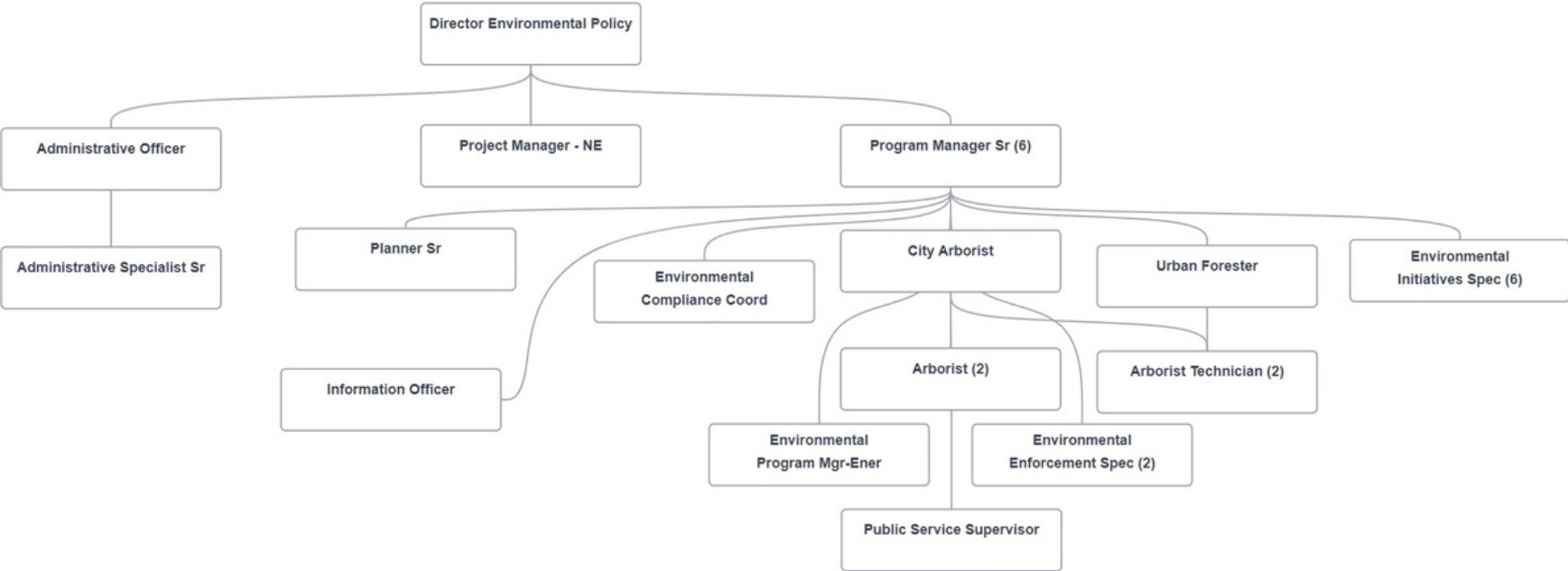
Budget Summary Cont'd

Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 3,726,426	\$ 3,656,243	\$ 2,454,560	\$ 3,957,100	\$ 4,055,981
Operating	\$ 269,686	\$ 442,797	\$ 204,160	\$ 298,185	\$ 294,002
Capital	\$ -	\$ 12,000	\$ -	\$ 12,600	\$ 12,600
Total	\$ 3,996,113	\$ 4,111,040	\$ 2,658,720	\$ 4,267,885	\$ 4,362,583
Water Quality Construction Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 2,290,474	\$ 2,611,000	\$ 1,429,285	\$ 350,000	\$ 350,000
Capital	\$ 3,367,541	\$ 7,375,000	\$ 3,790,437	\$ 9,433,910	\$ 9,433,910
Total	\$ 5,658,014	\$ 9,986,000	\$ 5,219,722	\$ 9,783,910	\$ 9,783,910
Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
Total	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

ENVIRONMENTAL SERVICES

The Division of Environmental Services oversees a diverse mix of environmentally-related and sustainability-related initiatives and programs, focused on protection of and improvement of natural resources. Responsibilities include direct management, assisting other divisions and departments, and working with many external stakeholders, boards, commissions, and partners.

The mission is to protect and improve Lexington’s natural resources through conservation, management, education, and partnering activities which benefit the public’s land, water, tree canopy, and energy assets.



ENVIRONMENTAL SERVICES

Highlights

- Funding provided for one new Program Manager Senior for a new contract operations section.
- Established funding for the Corridors Commission to water the beautification beds along the corridors.
- Funding provided for a spruce up of the corridors for the 250th Anniversary celebration.
- Additional funding provided for contractor assisted leaf disposal to expand the number of crews to seven.

Capital

- Solar Photovoltaics (\$175,000 - Pre-Fund)
- 4WD 1500 Crew Cab Truck (\$53,920 - Water Quality Fund)
- Haley Pike Leachate Construction (\$3,171,560 - Landfill Fund)
- Fuel Storage Tank Replacement (\$60,000 - Water Quality Fund)

Annual Accomplishments

- Installed rooftop solar systems on Fire Station #9, the Police West Gymnasium, the Tates Creek Community Center, and Park's South Base Maintenance Facility.
- Completed the first year of the Solarize Lexington Program by facilitating the installation of solar systems on the rooftops of 76 homes and businesses.
- Completed the Greenspace Trust Cane Run Greenway Enhancement Project (Council District 1), which included the removal of honeysuckle and pear trees, the installation of horse plank fence along the perimeter of the property, the installation of 93 trees of various species with mulch rings, and the removal of trash along the drainage channel. Long-term maintenance will continue with monthly trash and litter removal.
- Cleared the understory, removed honeysuckle, and cleaned up the Bluegrass Wilkes greenway at 2120 Executive Drive. Installed a wildflower meadow at the Coldstream Reforest The Bluegrass site, and repaired the stream channel and refreshed the plantings along Southland Drive.

- Launched Lex Grow Trees to encourage and support tree plantings, proper tree care and maintenance, and stewardship of Lexington's Urban Tree Canopy.
- Expanded the curriculum taught by the Environmental Educators to include lessons on Sustainability and expanded the contracted KAEE staff to include a position focused on workforce development to aid in recruitment of staff for the EQPW Department.
- At the request of the Corridors Commission, completed the Corridors Typology Study and Strategic Design Guide to inform future capital projects to be undertaken by the Corridors Commission and completed the construction of the third Welcome Sign on Athens Boonesboro Rd.

ENVIRONMENTAL SERVICES

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Number of trees planted or provided to the public by division staff (purchased or transplanted out of the city's tree nurseries).	11,250	12,000	13,000
Number of publicly-owned trees inventoried to quantify the benefits of the city-owned portion of Lexington's Urban Tree Canopy.			800
Number of acres of city-owned greenway/greenspace (outside of Parks and Recreation's Bring Back the Bluegrass areas) being actively managed by Environmental Services as naturalized (non-turf mowed) areas.	136 acres	142 acres	148 acres
Utility savings reinvested into energy and utility efficiency projects through the LFUCG Energy Improvement Fund.	\$143,627	\$200,000	\$100,000
Numbers of people interacted with at major events (events hosted by LFUCG) and minor events (events hosted by another entity).	4,703 at 8 majors 1,899 at 25 minors	4,731 at 10 majors 1,828 at 21 minors	4,875 at 10 majors 1,955 at 24 minors
Number of photovoltaic solar installations through the Solarize Lexington Program.	73 (CY23)	60 (CY24)	60 (CY25)
Number of composting vouchers provided for attendees at the Composting Workshops who do not live in a full-service tax district.	0	40	75

ENVIRONMENTAL SERVICES

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer	523	1	1	0
Administrative Specialist Sr	518	1	1	0
Arborist	519	2	2	0
Arborist Technician	516	2	2	0
City Arborist	522	1	1	0
Director Environmental Policy	532	1	1	0
Environmental Compliance Coord	523	1	1	0
Environmental Enforcement Spec	518	2	2	0
Environmental Initiatives Spec	518	6	6	0
Environmental Program Mgr-Ener	522	1	1	0
Information Officer - NE	518	1	1	0
Planner Sr	523	1	1	0

ENVIRONMENTAL SERVICES

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Program Manager Sr	525	5	6	1
Project Manager - NE	520	1	1	0
Public Service Supervisor	517	1	1	0
Urban Forester	521	1	1	0
Total		28	29	1

*The Program Manger Senior is a proposed new position in FY25.

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 1,298,221	\$ 1,503,526	\$ 851,400	\$ 1,596,555	\$ 1,519,180
Operating	\$ 967,225	\$ 1,707,158	\$ 862,296	\$ 2,051,326	\$ 1,476,111
Transfers	\$ 1,506,451	\$ -	\$ 280,500	\$ -	\$ -
Capital	\$ 28,361	\$ 250,000	\$ 221,250	\$ 343,750	\$ -
Total	\$ 3,800,258	\$ 3,460,684	\$ 2,215,446	\$ 3,991,631	\$ 2,995,291

ENVIRONMENTAL SERVICES

Budget Summary Cont'd

Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 525,518	\$ 539,065	\$ 445,418	\$ 673,638	\$ 686,860
Operating	\$ 393,211	\$ 731,023	\$ 399,263	\$ 1,079,138	\$ 1,058,448
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 3,929	\$ -	\$ -	\$ 53,920	\$ -
Total	\$ 922,658	\$ 1,270,088	\$ 844,681	\$ 1,806,696	\$ 1,745,308
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 250,865	\$ 256,998	\$ 142,810	\$ 271,300	\$ 277,863
Operating	\$ 57,960	\$ 140,037	\$ 94,966	\$ 206,820	\$ 144,134
Total	\$ 308,825	\$ 397,035	\$ 237,776	\$ 478,120	\$ 421,997

ENVIRONMENTAL SERVICES

Budget Summary Cont'd

Sanitary Sewer Construction Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Transfers	\$ (1,200)	\$ -	\$ -	\$ -	\$ -
Capital	\$ 2,328	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,128	\$ -	\$ -	\$ -	\$ -
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 850,628	\$ 941,124	\$ 543,894	\$ 957,295	\$ 941,245
Operating	\$ 1,152,588	\$ 1,435,949	\$ 682,046	\$ 1,447,002	\$ 1,425,881
Transfers	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Capital	\$ 46,129	\$ -	\$ 21,774	\$ 113,920	\$ 113,920
Total	\$ 2,174,345	\$ 2,377,073	\$ 1,247,714	\$ 2,518,217	\$ 2,481,046

ENVIRONMENTAL SERVICES

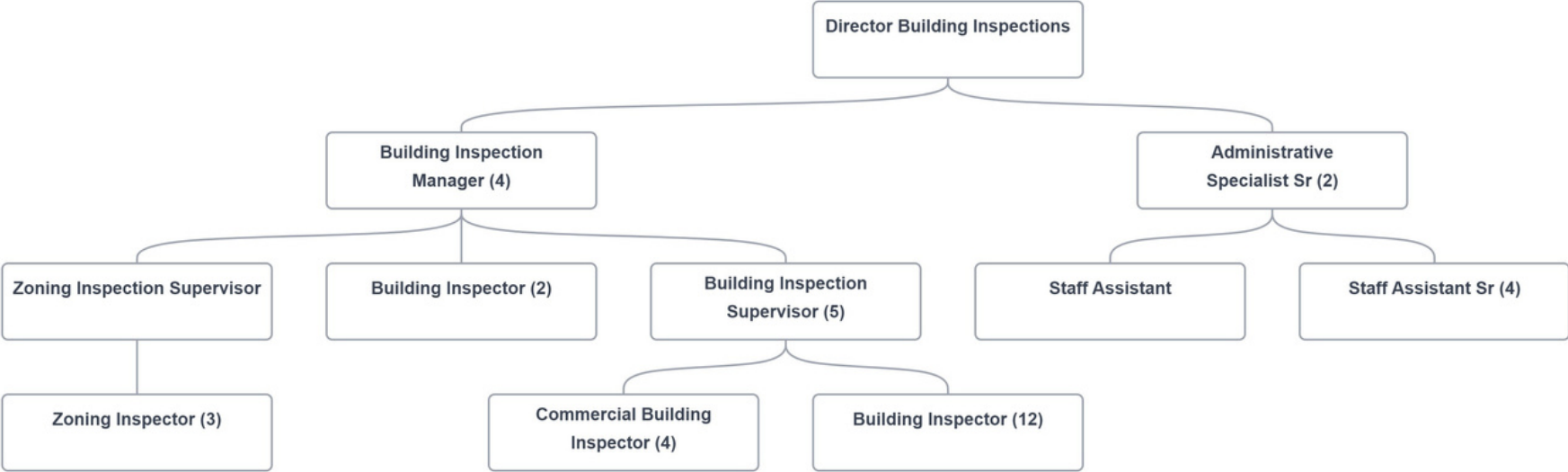
Budget Summary Cont'd

Water Quality Construction Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 25,444	\$ -	\$ 1,348	\$ -	\$ -
Transfers	\$ (125,000)	\$ -	\$ -	\$ -	\$ -
Total	\$ (99,556)	\$ -	\$ 1,348	\$ -	\$ -
Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 208,264	\$ 222,717	\$ 124,802	\$ 216,947	\$ 222,916
Operating	\$ 70,436	\$ 346,100	\$ 28,346	\$ 39,900	\$ 39,900
Capital	\$ 711,678	\$ -	\$ 57,170	\$ 3,171,560	\$ 3,171,560
Total	\$ 990,379	\$ 568,817	\$ 210,318	\$ 3,428,407	\$ 3,434,376

BUILDING INSPECTION

The Division is responsible for the enforcement of the Kentucky Building, the Kentucky Residential Code and related codes and local ordinances. This is accomplished through the review of plans, the issuance of permits and onsite inspections to verify compliance.

The mission is to ensure the safe and secure construction of residential and commercial structures and maintain community standards through the consistent enforcement of the Building Codes and local ordinances and regulations.



BUILDING INSPECTION

Highlights

- No significant budget changes.

Capital

- No Capital

Annual Accomplishments

- In FY 2024 we fully implemented the zoning enforcement section from the Division of Planning back into the Division of Building Inspection. We are still working on an efficient method of tracking our notices, penalty fees and liens.
- FY 2024 was a year spent implementing steps to become an accredited Building Inspection department through the International Accreditation Service (IAS). IAS came to Lexington and performed an audit of our processes in late January. We received our accreditation on February 2, 2024. We are the first Building Inspection Department in Kentucky to become accredited and only the third of a city our size, worldwide, to receive accreditation.

BUILDING INSPECTION

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
All Commercial Projects have completed documented inspection within last 180 days.	81%	90%	95%
Residential Plan Review initiated within 3 working days of receipt of application assignment.	95%	95%	100%
Residential Projects inspected within 60 days of permit issuance.	90%	88%	95%
Residential projects inspected every 60 days.	90%	94%	95%
Residential Complaint investigation inspection performed within 3 working days of complaint assignment.	96%	100%	100%
HVAC Replacement inspections within 30 days	85%	95%	100%
HVAC New inspections within 3 days of request	98%	98%	100%
HVAC Complaint investigation inspection performed within 3 working days of complaint assignment.	90%	95%	95%
HVAC Plan Review initiated within 5 working days of receipt of application assignment.	96%	100%	100%
Plan Review performed within 3 working days of plan review assignment.	98%	100%	100%
All permitted projects inspected within 30 days of permit issuance.	100%	100%	100%

BUILDING INSPECTION

Goals & Performance Measures Cont'd

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
All permitted projects inspected every 45 days.	98%	100%	100%
Complaint investigations performed within 3 working days of complaint assignment.	100%	100%	100%

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist Sr	518	2	2	0
Building Inspection Manager	524	4	4	0
Building Inspection Supervisor	521	5	5	0
Building Inspector	518	14	14	0
Commercial Building Inspector	519	4	4	0
Director Building Inspections	532	1	1	0
Staff Assistant	509	1	1	0

BUILDING INSPECTION

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Staff Assistant Sr	511	4	4	0
Zoning Inspection Supervisor	519	1	1	0
Zoning Inspector	516	3	3	0
Total		39	39	0

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 3,418,784	\$ 3,794,803	\$ 2,451,469	\$ 3,750,444	\$ 3,752,132
Operating	\$ 91,826	\$ 129,657	\$ 55,965	\$ 139,346	\$ 117,025
Capital	\$ 10,772	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,521,383	\$ 3,924,460	\$ 2,507,434	\$ 3,889,790	\$ 3,869,157

PUBLIC SAFETY COMMISSIONER

	Community Corrections	Emergency Management	Enhanced 911	Fire and Emergency Services	Police	Public Safety Administration	Public Safety Total
2025 Bond Projects	-	-	-	-	3,523,500	-	\$3,523,500
CKY Network Fund	-	-	422,550	-	-	-	\$422,550
Enhanced 911 Fund	-	-	8,254,577	-	-	78,870	\$8,333,447
General Fund	55,313,676	1,229,899	2,398,323	107,187,407	100,543,078	11,348,899	\$278,021,282
Police And Fire Retirement Fund	-	-	-	-	-	89,366,700	\$89,366,700
Police Confiscated Federal Fund	-	-	-	-	600,000	-	\$600,000
Police Confiscated State Fund	-	-	-	-	352,000	-	\$352,000

Fund	Community Corrections	Emergency Management	Enhanced 911	Fire and Emergency Services	Police	Public Safety Administration	Public Safety Total
Police Confiscated Treasury Fund	-	-	-	-	475,000	-	\$475,000
Public Safety Fund	-	-	-	-	250,000	-	\$250,000
Division Total	\$55,313,676	\$1,229,899	\$11,075,450	\$107,187,407	\$105,743,578	\$100,794,469	\$381,344,479

PUBLIC SAFETY COMMISSIONER

The Department of Public Safety is responsible for the safety of the citizens of Lexington. They oversee ABC Administrator, Community Corrections, Emergency Management, Enhanced 911, Fire & Emergency Services, Lexington Humane Society / Animal Care and Control, Lexington Police Department, Security (LFUCG building security)

Public Safety strives to help keep Lexington a safe place to live, work and play.



PUBLIC SAFETY COMMISSIONER

Highlights

- Continued funding for recruitment efforts for the Department.

Capital

- No Capital

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Work to reduce overtime distributions to divisions within the Department via joint systematic review of personnel allocation.	N/A	N/A	N/A
Combine separate division purchasing plans when resources are used by multiple entities to realize budget cost savings when possible.	N/A	N/A	N/A
Identify opportunities for increased revenue within the divisions when reasonable and warranted.	N/A	N/A	N/A

PUBLIC SAFETY COMMISSIONER

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer Sr	526	1	1	0
Administrative Specialist Prpl	520	1	1	0
Commissioner Public Safety	538	1	1	0
Security Officer	511	13	13	0
Security Supervisor	518	1	1	0
Security Technology Specialist	514	1	1	0
Total		18	18	0

PUBLIC SAFETY COMMISSIONER

Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 1,353,488	\$ 1,410,278	\$ 999,598	\$ 1,543,133	\$ 1,579,468
Operating	\$ 2,131,972	\$ 2,293,721	\$ 1,787,345	\$ 2,578,560	\$ 2,569,431
Transfers	\$ 6,089,837	\$ 6,000,000	\$ 4,063,860	\$ 7,200,000	\$ 7,200,000
Capital	\$ 160,898	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,736,194	\$ 9,703,999	\$ 6,850,802	\$ 11,321,693	\$ 11,348,899
Enhanced 911 Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 53,244	\$ 75,110	\$ 63,892	\$ 78,870	\$ 78,870
Total	\$ 53,244	\$ 75,110	\$ 63,892	\$ 78,870	\$ 78,870

PUBLIC SAFETY COMMISSIONER

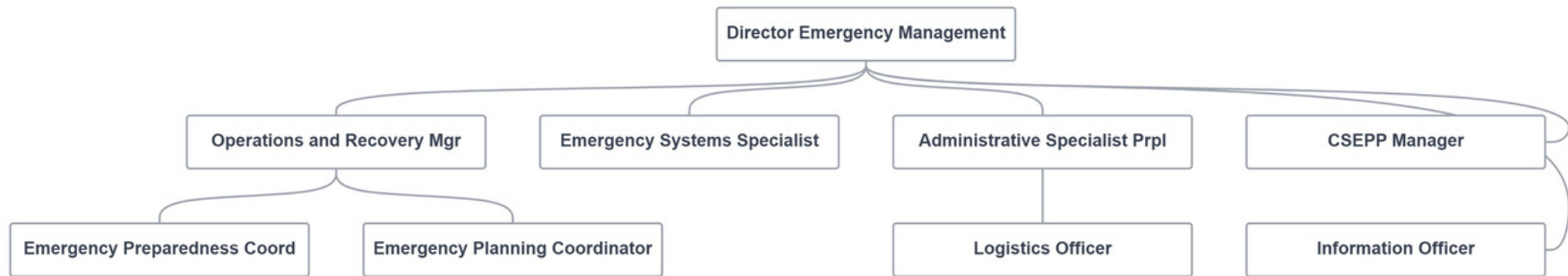
Budget Summary Cont'd

Police and Fire Retirement Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 81,366,638	\$ 83,000,000	\$ 55,992,390	\$ 86,200,000	\$ 86,200,000
Operating	\$ 336,951	\$ 3,186,100	\$ (260,670)	\$ 3,166,700	\$ 3,166,700
Total	\$ 81,703,589	\$ 86,186,100	\$ 55,731,720	\$ 89,366,700	\$ 89,366,700

EMERGENCY MANAGEMENT

The Division of Emergency Management works before, during, and after emergencies to minimize impacts on the community. This includes preparedness activities for the whole community, businesses, institutions, and the government itself. The division also develops and maintains the alert and warning systems, and coordinates response activities through the activation of the emergency operations center.

The Mission is To enhance the public safety of Lexington-Fayette County residents and businesses and visitors through emergency preparedness, mitigation, response and recovery.



EMERGENCY MANAGEMENT

Budget Changes & Requests

Highlights

- General Fund budget increased due to the close out of the CSEPP Program and no longer receiving grant funding to offset operational costs.

Capital

- No Capital

Annual Accomplishments

- Activation of the Emergency Operations Center for a tornado warning and 2 major Wind/Rain Storm Events.
- Participated in multiple exercises including the CSEPP Exercise and Bluegrass Airport Exercise.
- Completed the installation of the Tornado Shelter on Thompson Road
- Completed the weather radio project distributing 1,000 radios to mobile home park residents.
- Installed siren at McConnell Springs.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Increase LexAlerts signups	3,302	3,500	3,800
Restart CERT program (2021)	55	55	60
Install McConnell Springs Siren	Completed		
Install Streets & Roads Generator	Conduct electrical study	Install Generator	Project Complete

EMERGENCY MANAGEMENT

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist Prpl	520	1	1	0
CSEPP Manager	521	1	1	0
Director Emergency Management	526	1	1	0
Emergency Planning Coordinator	516	1	1	0
Emergency Preparedness Coord	516	1	1	0
Emergency Systems Specialist	517	1	1	0
Information Officer	518	1	1	0
Logistics Officer	512	1	1	0
Operations and Recovery Mgr	522	1	1	0
Total		9	9	0

EMERGENCY MANAGEMENT

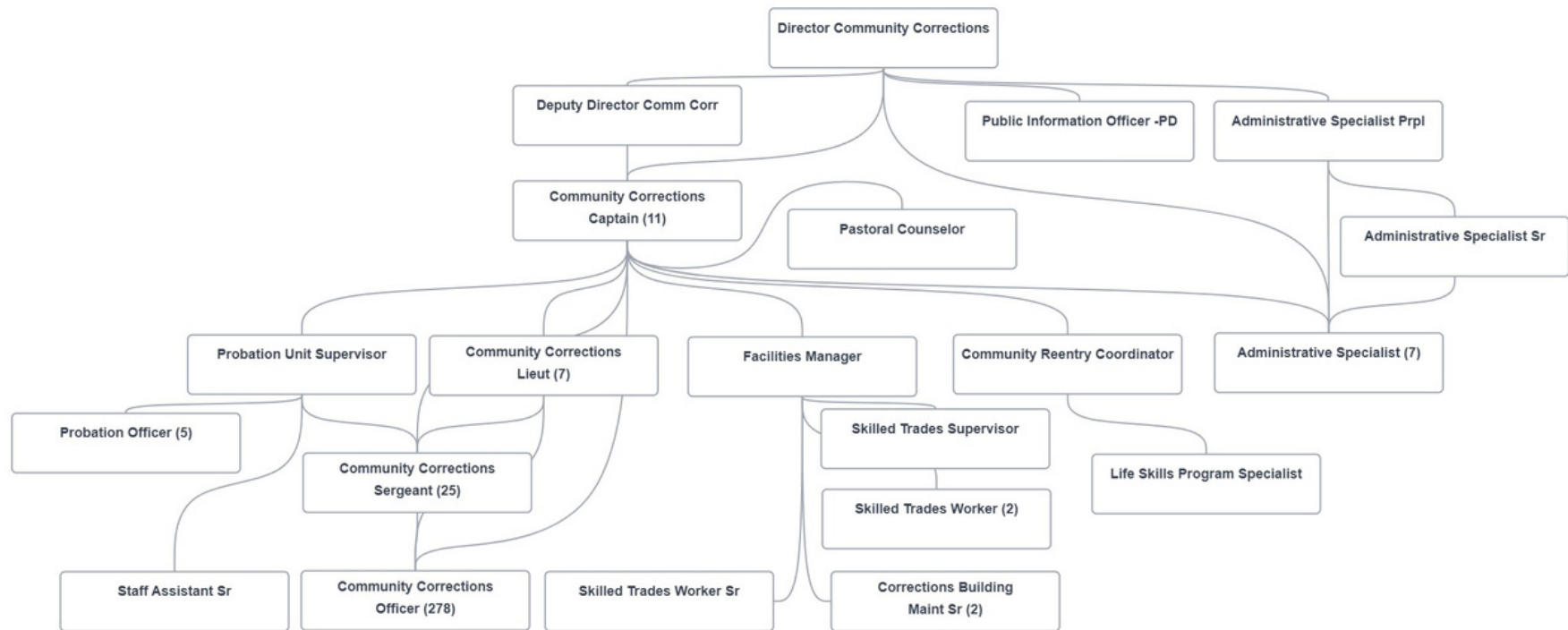
Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 604,494	\$ 643,412	\$ 603,454	\$ 491,956	\$ 513,969
Operating	\$ 425,495	\$ 594,044	\$ 135,241	\$ 757,635	\$ 715,930
Capital	\$ 44,079	\$ -	\$ 1,522	\$ 383,000	\$ -
Total	\$ 1,074,067	\$ 1,237,456	\$ 740,217	\$ 1,632,591	\$ 1,229,899

COMMUNITY CORRECTIONS

Community Corrections' purpose is to ensure public safety through the incarceration of adult offenders in institutions that meet statutory and constitutional standards of care and provide program opportunities intended to reduce re-incarceration.

The mission is to provide for the incarceration of adult offenders in a fashion that provides for the protection of the public safety, the protection of the institutional safety, the delivery of a constitutional level of services to those in need and the opportunity for program participation intended to reduce the likelihood of re-incarceration.



COMMUNITY CORRECTIONS

Budget Changes & Requests

Highlights

- Funding provided to continue recruiting efforts for Corrections Officers.
- Additional funding provided for increases in the medical, mental health, and food services contracts.
- Continued funding for Hope Center Recovery program at the jail.

Capital

- IT Upgrades (\$180,500 - Pre-Fund)

Annual Accomplishments

- National Certifications Programs. American Jail Association/American Corrections Association Officers are challenged to study and sit for a formal exam on subjects related to Jail Operations. If successful, the officer or supervisor receives a national certification and professional designation as a “Certified Jail Officer or Supervisor”. It not only elevates professional standards of jail operations by indicating that the individual has the proper job experience and body of knowledge, but also encourages continuing education, professional growth, and a commitment to continue working in the local corrections profession. To date, twenty-six (26) Division Officers have achieved this certification with eleven (11) more scheduled for testing. DCC is among the leading jails in the South East in this area of Professional Development.
- Medically Assisted Treatment Program (MAT) for (MOUD) Medications for Opioid Use Disorder; the Division has developed a comprehensive program to address and positively impact those detainees suffering from (OUD) Opioid Use Disorder and addiction. Our (MAT) program is an innovative hybrid approach that collaborates with Lexington’s Second Chance Clinic to provide in-person-in-facility assessment and treatment augmented by Tele-Health.
- Second Chance Academy, Reentry Vocational Program, Jubilee Jobs has produced amazing results in the first year of this new initiative where instructors and Counselors teach inside the jail to prepare detainees to rejoin our community, but on a pathway where gainful employment is the first priority realized.

- Community Corrections Audio-Visual Studio project is completed. Lexington has one of few jails in the country that operates its own Broadcast studio. Funds were used for needed upgrades to antiquated television system. This project enables the Division to substantially increase Religious and program Services provided to the detainee population and produce high quality training films for the staff. This project is substantially complete.
- Recruitment and Retention. Aggressive recruiting efforts have paid off. The Division has retained ninety-four (94) new officers in CY2023. Many more were recruited to the Division, but failed to pass academy training.
- Roof Capital Project is substantially completed. Walk through was completed on February 15, 2024.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Escapes from Secure Detention	0	0	0
Medication-Assisted Treatment	0	100	

COMMUNITY CORRECTIONS

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist	516	7	7	0
Administrative Specialist Prpl	520	1	1	0
Administrative Specialist Sr	518	1	1	0
Community Corrections Captain	C115	11	11	0
Community Corrections Lieut	C114	7	7	0
Community Corrections Officer	C110	278	278	0
Community Corrections Sergeant	C112	25	25	0
Community Reentry Coordinator	519	1	1	0
Corrections Building Maint Sr.	519	2	2	0
Deputy Director Comm Corr	533	1	1	0
Director Community Corrections	536	1	1	0
Facilities Manager	526	1	1	0

COMMUNITY CORRECTIONS

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Life Skills Program Specialist	515	1	1	0
Pastoral Counselor	516	1	1	0
Probation Officer	517	5	5	0
Probation Unit Supervisor	522	1	1	0
Public Information Officer -PD	523	1	1	0
Skilled Trades Supervisor	522	1	1	0
Skilled Trades Worker	515	2	2	0
Skilled Trades Worker Sr	517	1	1	0
Staff Assistant Sr	511	1	1	0
Total		350	350	0

COMMUNITY CORRECTIONS

Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 29,636,438	\$ 36,089,776	\$ 21,518,025	\$ 36,956,866	\$ 37,021,178
Operating	\$ 13,120,893	\$ 16,953,254	\$ 8,362,401	\$ 18,749,582	\$ 18,292,498
Transfers	\$ 553,300	\$ -	\$ -	\$ -	\$ -
Capital	\$ 242,378	\$ -	\$ 73,850	\$ 90,000	\$ -
Total	\$ 43,553,009	\$ 53,043,031	\$ 29,954,276	\$ 55,796,448	\$ 55,313,676

POLICE

With an authorized strength of 639 sworn officers and 103 civilian personnel, the Lexington Police Department is the largest division within the Lexington-Fayette Urban County Government. The agency's mission is to serve and protect all citizens and visitors in the city with a high level of integrity, transparency and dedication to community policing. The department consists of four bureaus, Administration, Investigation, Patrol, Special Operations. Each bureau is home to several units, with responsibilities ranging from traffic control, patrolling neighborhoods, criminal investigations, assisting crime victims, officer training and more.

The Mission is to continually strive to improve our knowledge, skills and abilities in order to provide the citizens of Fayette County with the most efficient and professional law enforcement services attainable.



A MORE DETAILED ORGANIZATIONAL CHART CAN BE PROVIDED ELECTRONICALLY UPON REQUEST

POLICE

Highlights

- Funding for four new Safety Officer positions to increase the number of Safety Officers from 20 to 24.
- Behavioral Health/Wellness Coordinator position previously grant funded is now being fully charged to the general fund.
- Increased funding provided for Part time Clerk positions.
- Increased funding provided for the Bureau of Investigations for Professional Services for DNA Testing and Language Line expenses for investigations.
- Funding for 125 Flock cameras.
- Continued funding Fusus technologies in the Real Time Intelligence Center.

Capital

- Mandatory Ballistic Vest Replacement (\$81,000 - Pre-Fund)
- Network Storage Capacity Upgrade/Lifecycle Replacement (\$50,000 - Pre-Fund)
- New vehicles for Patrol (\$3,523,500 - Bond)
- Patrol Rifles (\$73,000 - Pre-Fund)
- Mobile Data Computer Refresh (\$560,000 - General Fund)
- Mobile Radio Refresh (\$350,000 - General Fund)
- Replacement Canines (\$30,000 - Police Confiscated Federal Fund)
- Additional MDCs (\$30,000 - Police Confiscated Federal Fund)
- Computer Systems Mainframe (CAD/RMS) (\$450,000 - Police Confiscated Treasury Fund)

Annual Accomplishments

- The Bureau of Investigation successfully installed 100 License Plate Reader in Lexington. In addition, the Real Time Intelligence Center was established and Fusus Public Safety Platform was introduced. As of 2/14/2024, there are 1110 registered cameras and 673 integrated cameras with the Fusus platform.
- The Bureau of Administration, Training Section hosted three Basic Academy Classes in 2023. The classes began in January, June, and October and consisted of 927 hours of certified instruction plus additional uncertified instruction.

- The Bureau of Special Operations, Traffic Section just completed the most recent Safety Officer Academy. The Safety Officer Program should be fully staffed (20) in the coming weeks.
- On October 12, 2023, with the assistance of the Department of General Services, the Lexington Police Department held the grand opening of the new East Sector Roll Call building at 4385 Clearwater Way.
- The Lexington Police Department implemented the Police-R Program allowing retired officers to return to the department. The first Police-R hires began in June and there are currently 10 active Police-R personnel
- The Lexington Police Department has staffed the Clerks positions with 15 personnel who assist daily with various administrative functions at the department.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Staff the Police-R Program		12	15
Replace the Ford Crown Victorias still in the LPD fleet	48	35	0
Hire 20 Clerks to assist with teleserve calls	7	15	20

POLICE

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist	516	17	16	-1
Administrative Specialist Prpl	520	5	5	0
Administrative Specialist Sr	518	2	2	0
Assistant Records Custodian	514	4	4	0
Background Investigation Spec	515	1	1	0
Body Worn Camera Administrator	521	1	1	0
Community Program Coordinator	516	2	2	0
Computer Systems Manager	525	1	1	0
Computer Systems Manager Sr	526	1	1	0
Electronic Technician	517	3	3	0
Evidence Specialist	517	1	1	0
Evidence Technician*	516	3	3	0

POLICE

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Hostler	508	1	1	0
Information Systems Spec Sr.	517	2	2	0
Network Systems Admin Sr	524	1	1	0
Police Analyst	515	4	4	0
Police Chief	P324	1	1	0
Police Lieutenant	P317	41	41	0
Police Officer	P311	527	527	0
Police Sergeant	P315	70	70	0
Polygraph Technician	514	2	2	0
Property & Evidence Supervisor	521	2	1	-1
Property & Evidence Technician	514	2	2	0
Public Information Officer -PD	523	1	1	0

POLICE

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Publications Designer	516	1	1	0
S.A.N.E. Prgm. Administrator	525	1	1	0
Safety Officer***	515	20	24	4
School Crossing Guard Coord.	517	1	1	0
Staff Assistant	509	1	1	0
Staff Assistant Sr	511	14	14	0
Technical Services Supervisor	522	1	1	0
Technical Specialist	516	2	2	0
Victim's Advocate****	518	5	4	-1
Behavioral Health/Wellness Cor	523	1	1	0
Police Officer RETREH**	PR311		15	15
Open Records Supervisor	521		1	1

POLICE

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Police Intelligence Specialist	515	2	3	1
Total		744	762	18

*The Evidence Technician Positions were upgraded from grade 515 to 516.

**The Police Officer RETREH positions were created in accordance with KY Senate Bill 89.

***The Safety Officers include four proposed new positions for FY25.

****The Victim's Advocate position is no longer needed per division.

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 80,206,873	\$ 86,754,810	\$ 53,920,838	\$ 92,375,140	\$ 91,208,113
Operating	\$ 6,461,587	\$ 7,952,323	\$ 3,965,793	\$ 14,249,697	\$ 8,424,965
Transfers	\$ 555,241	\$ -	\$ 960	\$ -	\$ -
Capital	\$ 1,620,643	\$ 1,063,000	\$ 612,249	\$ 5,648,000	\$ 910,000
Total	\$ 88,844,343	\$ 95,770,133	\$ 58,499,840	\$ 112,272,836	\$ 100,543,078

POLICE

Budget Summary Cont'd

Police Confiscated Federal Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 636,817	\$ 602,000	\$ 326,505	\$ 780,000	\$ 540,000
Capital	\$ 161,257	\$ 510,000	\$ 9,000	\$ 60,000	\$ 60,000
Total	\$ 798,075	\$ 1,112,000	\$ 335,505	\$ 840,000	\$ 600,000
Police Confiscated State Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 198,384	\$ 315,000	\$ 150,902	\$ 352,000	\$ 352,000
Capital	\$ 44,214	\$ -	\$ 89,471	\$ -	\$ -
Total	\$ 242,598	\$ 315,000	\$ 240,373	\$ 352,000	\$ 352,000
Capital	\$ 1,620,643	\$ 1,063,000	\$ 612,249	\$ 5,648,000	\$ 910,000
Total	\$ 88,844,343	\$ 95,770,133	\$ 58,499,840	\$ 112,272,836	\$ 100,543,078

POLICE

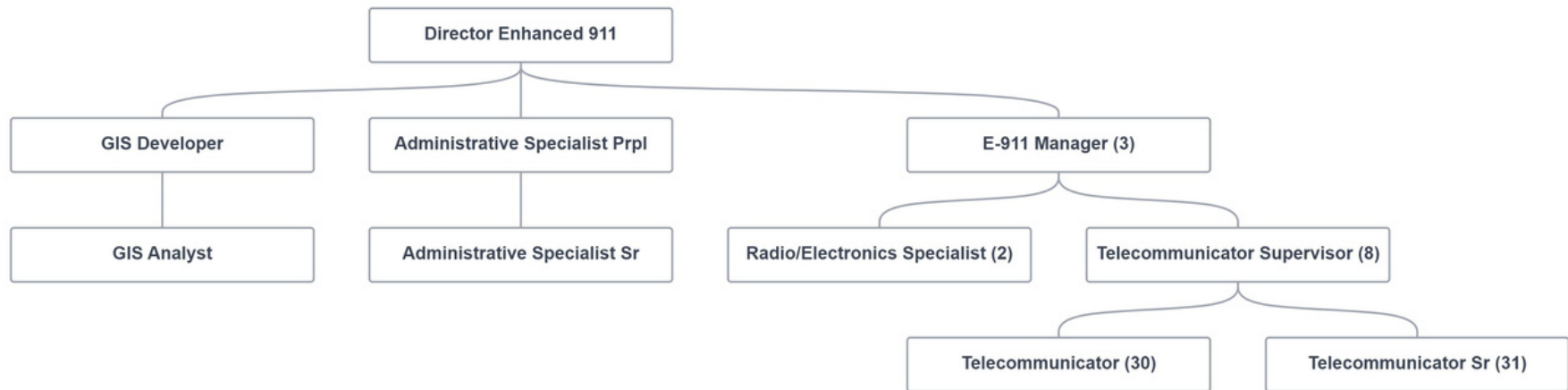
Budget Summary Cont'd

Public Safety Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Transfers	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Capital	\$ 200,541	\$ -	\$ 31,390	\$ -	\$ -
Total	\$ 200,541	\$ -	\$ 31,390	\$ 250,000	\$ 250,000
Police Confiscated Treasury Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Capital	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Total	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000
2025 Bond Projects	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Capital	\$ -	\$ -	\$ -	\$ 7,700,000	\$ 3,523,500
Total	\$ -	\$ -	\$ -	\$ 7,700,000	\$ 3,523,500

ENHANCED 911 (E-911)

Enhanced 911 answers emergency and non-emergency calls for service 24 hours a day, 365 days a year and dispatches the appropriate help. E911 provides dispatching and centralized communications for the Lexington Police Department and Lexington Fire and Emergency Services.

The mission is to be dedicated to professional service and technical excellence. We exist to provide the communications link between the community and our public safety partners.



ENHANCED 911 (E-911)

Highlights

- Funding for repairs and maintenance reduced due to successful transition from Motorola maintenance to Tait maintenance with agreement terms to pay annual installments over a period of ten years. FY24 had temporary increase for replacement of microwave hops at multiple radio tower sites.
- E-911 subsidy of \$3,849,950 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 FY25.

Capital

- Host Controller Hardware Refresh (\$100,000 - Enhanced 911 Fund)
- Hardware Refresh E-911 Location Identification Database Servers (\$55,000 Enhanced 911 Fund)

Annual Accomplishments

- In 2023 E-911 staffing challenges were met with additional incentives. This assisted the Division with retaining the sixteen employees that were hired the prior year. E-911 has continued collaborative efforts with all parties involved in the hiring process. These efforts have been essential in the progress made.
- E-911 gained three Certified Police Instructors in 2023. E-911 has been building curriculum that will be used when our training academy becomes certified. Although this task is in process, it is a milestone. Without certified instructors we are unable to instruct Kentucky Law Enforcement Council certified material. All of our Telecommunicator's successfully completed all 2023 in-service instruction.
- The largest administrative task of 2023 was receipt of the second award certificate of accreditation. E-911 has had many staffing obstacles that directly affected our in-house organizational chart reference CALEA. E-911 finds tremendous value in the governing body of The Commission on Accreditation for Law Enforcement Agencies. Remaining certified provides evidence of our commitment to excellence in leadership, resource management and service delivery.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Ninety percent of all 911 calls arriving at 911 center shall be answered within 10 seconds (NENA Standard)	Yes	Yes	Yes
Ninety five percent of all calls shall be answered within twenty seconds (NFPA Standard 1221)	Yes	Yes	Yes
Greater than 98% of all 911 calls answered within 10 seconds on a monthly basis.	Yes	Yes	Yes
Central Kentucky 911 Network revenue positive	Yes	Yes	Yes
Overtime utilization within FY budget	Yes	Yes	Yes

ENHANCED 911 (E-911)

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist Prpl	520	1	1	0
Administrative Specialist Sr	518	1	1	0
Director Enhanced 911	534	1	1	0
E-911 Manager	527	3	3	0
GIS Analyst	520	1	1	0
GIS Developer	522	1	1	0
Radio/Electronics Specialist	517	2	2	0
Telecommunicator	517	30	30	0
Telecommunicator Sr	519	31	31	0
Telecommunicator Supervisor	523	8	8	0
Total		79	79	0

ENHANCED 911 (E-911)

Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 1,236,795	\$ 1,386,442	\$ 926,432	\$ 1,540,371	\$ 1,530,016
Operating	\$ 679,426	\$ 1,291,712	\$ 649,893	\$ 877,225	\$ 868,307
Transfers	\$ 2,855,332	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ 73,615	\$ 38,000	\$ -
Total	\$ 4,771,553	\$ 2,678,154	\$ 1,649,940	\$ 2,455,596	\$ 2,398,323
Enhanced 911 Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 5,691,609	\$ 5,675,569	\$ 4,106,748	\$ 6,397,281	\$ 6,399,386
Operating	\$ 1,162,051	\$ 1,522,661	\$ 873,504	\$ 1,700,191	\$ 1,700,191
Capital	\$ 362,315	\$ -	\$ -	\$ 193,000	\$ 155,000
Total	\$ 7,215,975	\$ 7,198,230	\$ 4,980,252	\$ 8,290,472	\$ 8,254,577

ENHANCED 911 (E-911)

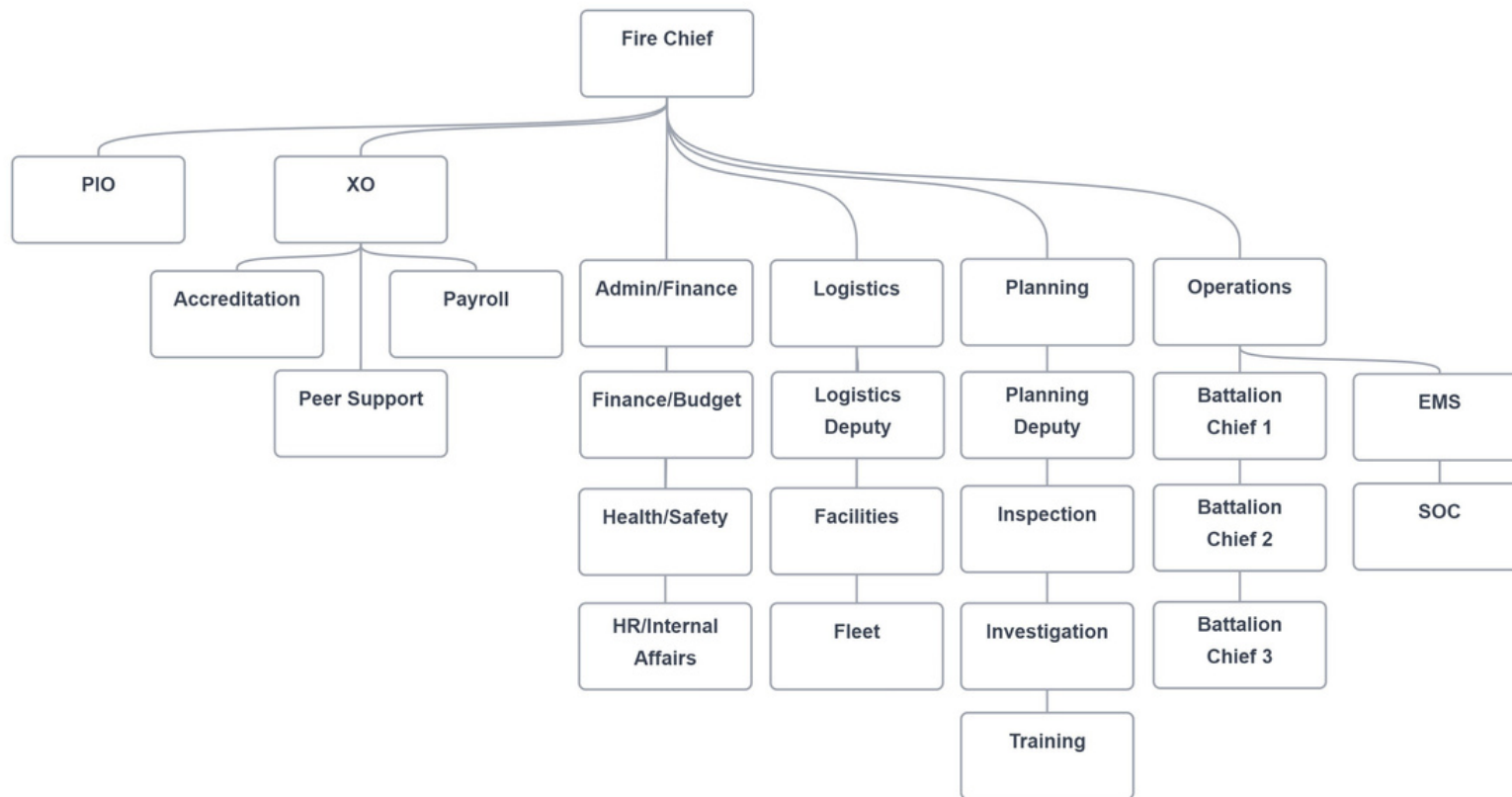
Budget Summary.

CKY Network Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 381,495	\$ 408,800	\$ 378,555	\$ 422,550	\$ 422,550
Capital	\$ 45,625	\$ -	\$ 12,480	\$ -	\$ -
Total	\$ 427,120	\$ 408,800	\$ 391,035	\$ 422,550	\$ 422,550

FIRE AND EMERGENCY SERVICES

The Lexington Fire Department is the largest fire department in Kentucky that comprises 622 sworn members and 24 fire stations strategically located throughout Fayette County. Lexington Firefighters are committed to making Lexington a safe place to live by providing proactive, all-hazards public safety services and programs.

The mission is to protect life and property by providing proactive, all-hazards public safety services to Fayette County with the highest level of professionalism. The Lexington Fire Department holds the following to be their core values: Duty, Dedication, Discipline, Respect, Integrity, Courage, and Honor.



A MORE DETAILED ORGANIZATIONAL CHART CAN BE PROVIDED ELECTRONICALLY UPON REQUEST

FIRE AND EMERGENCY SERVICES

Highlights

- Funding provided for professional services to contract with an athletic trainer/health and wellness coordinator to proactively address employee health and wellness concerns, such as injury prevention and rehabilitation/treatment efforts.
- Funding provided for the implementation of the reclassification of four Heavy Equipment Technician positions in the Fleet Maintenance Bureau to ensure a balanced pay grade structure and to maintain parity within the City's fleet services.
- Additional personnel funding provided to increase the bi-weekly salary supplements for Fire Majors serving as Battalion Chiefs and Assistant Chiefs.
- Overdose Prevention Project Coordinator position previously partially grant funded is now being fully charged to the general fund.
- Partial funding provided for the 21 firefighters that were part of the SAFER grant in the General Fund as the grant is ending.
- Through the Kentucky Office of Homeland Security, the division received \$270,000 in funding to purchase Motorola All-band radios. These all-hazard portable radios will enhance interoperability with other out-of-county agencies.
- The division was awarded \$600,000 in Assistance to Firefighters Grant funding to conduct mental and physical health wellness workshops.
- The Division of Fire and Emergency Services received \$1,000,000 in Assistance to Firefighters grant funding to provide instruction to 27 EMT-Basics to become Paramedics.
- The division installed over 5,500 smoke alarms throughout Lexington in 2023.
- The division graduated 22 firefighters from our Paramedic program.
- Recruit class 71 graduated 34 Recruits from the Fire Training Academy.
- The Division of Fire and Emergency Services sent first responders to assist with the Martin County mine collapse search and rescue efforts.

Capital

- Large EMS Equipment Replacement Plan (\$700,000 - Pre-Fund)
- Light Fleet Replacement (\$390,000 - General Fund)
- Turnout Gear/Personal Protective Equipment (\$594,000 - Pre-Fund)
- Heavy Fleet Replacement (\$5,160,000 - Pre-Fund)

Annual Accomplishments

- The Division of Fire and Emergency Services responded to over 68,000 incidents, a 10% increase over the last two years.
- The Community Paramedicine Program expanded with the permanent addition of two Overdose Prevention Project Coordinators and received \$1,300,000 in Comprehensive Opioid, Stimulant, and Substance Abuse Department of Justice grant funding.
- The division transitioned to MSA Self-Contained Breathing Apparatuses (SCBA) by purchasing 360 SCBAs and completing approximately 16,402 training hours, bringing the division into 100% compliance with NFPA standards.

FIRE AND EMERGENCY SERVICES

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
<p>Promote community outreach programs to strengthen community relationships and improve public awareness of life safety and property conservation to enrich the community.</p>	<p>In FY23, we hosted multiple outreach programs to strengthen community relationships and improve public awareness of life safety and property conservation. We achieved the following: Citizens' Fire Academy Participants: 45 Community Education Courses: 83 Smoke Alarm Installations: 3,853 Car Seat Installations: 276</p>	<p>In FY24, we anticipate we will be able to achieve the following: Citizens' Fire Academy Participants: 60 Community Education Courses: 70 Smoke Alarm Installations: 5,500 Car Seat Installations: 400</p>	<p>Although it is difficult to anticipate the needs of an ever-changing community, we hope that, in FY25, we will be able to achieve the following: Citizens' Fire Academy Participants: 50 Community Education Courses: 88 Smoke Alarm Installations: 6,200 Car Seat Installations: 289</p>
<p>Develop a comprehensive IT program using technology that will meet current needs and the capacity to evolve as the department grows to support our mission.</p>	<p>In FY23, we researched and implemented processes to capture new data points and established benchmarks and baselines for response times.</p>	<p>In FY24, we anticipate capturing new data points and identifying opportunities to improve data-driven decision-making by utilizing Accreditation Compliance Analysis, Station/Resource Location Recommendations, Reporting, Risk Assessment, Service Demand Analysis, and EMS Quality Improvement.</p>	<p>In FY25, the department will implement data-driven initiatives to enhance operational efficiency and effectiveness in the areas of Accreditation Compliance, Station/Resource Location Optimization, Reporting, Risk Assessment, Service Demand, and EMS Quality Improvement.</p>
<p>To achieve our mission, the department will ensure that all fleet, facilities, and equipment meet the current and future needs of Fayette County.</p>	<p>In FY23, we completed 1439 work orders for maintenance operations on our fleet and 1000 work orders for our facilities.</p>	<p>In FY24, we anticipate completing 1900 work orders for maintenance operations on our fleet and 1300 work orders for our facilities.</p>	<p>In FY25, we anticipate completing 1650 work orders for maintenance operations on our fleet and 1400 work orders for our facilities.</p>

FIRE AND EMERGENCY SERVICES

Goals & Performance Measures Cont'd

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Prepare for, pursue, achieve, and maintain international accreditation to serve our community better through continuous evaluation and measured improvement.	In FY23, we became an applicant agency and began the document review process.	In FY24, we will host the accreditation site visit and seek to become an accredited agency by the Commission on Fire Accreditation International.	In FY25, we will maintain our status as an accredited agency through continued quality improvement and data and process analysis. Additionally, we will complete and submit the annual compliance report to the accrediting body.

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist	516	3	3	0
Administrative Specialist Prpl	520	1	1	0
Administrative Specialist Sr	518	3	3	0
Breathing Apparatus Manager	516	1	1	0
Coding Compliance Specialist	516	1	1	0
Computer Analyst	521	1	1	0
Computer Systems Manager	525	1	1	0

FIRE AND EMERGENCY SERVICES

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Computer Systems Manager Sr	526	1	1	0
Digital Content Administrator	521	1	1	0
Fire Captain	F316	15	15	0
Fire Captain - 56	F316_56	44	44	0
Fire Chief	F324	1	1	0
Fire Lieutenant	F315	10	10	0
Fire Lieutenant - 56	F315_56	64	64	0
Fire Major	F318	34	34	0
Fire Recruit	F311	40	40	0
Firefighter	F311	20	20	0
Firefighter - 56	F311_56	394	394	0
Fleet Operations Manager	527	1	1	0
Fleet Parts Specialist Sr	514	1	1	0

FIRE AND EMERGENCY SERVICES

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Heavy Equipment Tech	519	5	5	0
HVAC Technician	519	2	2	0
Overdose Prevention Proj Coord*	519	2	4	2
Personal Protective Equip Mgr	517	1	1	0
Personal Protective Equip Tech	513	1	1	0
Radio/Electronics Specialist	517	1	1	0
Skilled Trades Supervisor	522	1	1	0
Skilled Trades Worker	515	2	2	0
Stores Clerk	509	1	1	0
Technical Specialist	516	1	1	0
Peer Support Specialist*	516		1	1
Total		654	657	3

*The Peer Support Specialist and two Overdose Prevention Project Coordinator positions were grant funded positions added in FY24.

FIRE AND EMERGENCY SERVICES

Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 81,289,344	\$ 89,032,723	\$ 56,239,431	\$ 95,712,531	\$ 93,802,974
Operating	\$ 10,743,123	\$ 12,589,705	\$ 6,809,150	\$ 13,407,832	\$ 12,994,433
Transfers	\$ 754,000	\$ -	\$ -	\$ -	\$ -
Capital	\$ 1,579,215	\$ 535,000	\$ 271,612	\$ 15,090,000	\$ 390,000
Total	\$ 94,365,683	\$ 102,157,428	\$ 63,320,193	\$ 124,210,363	\$ 107,187,407

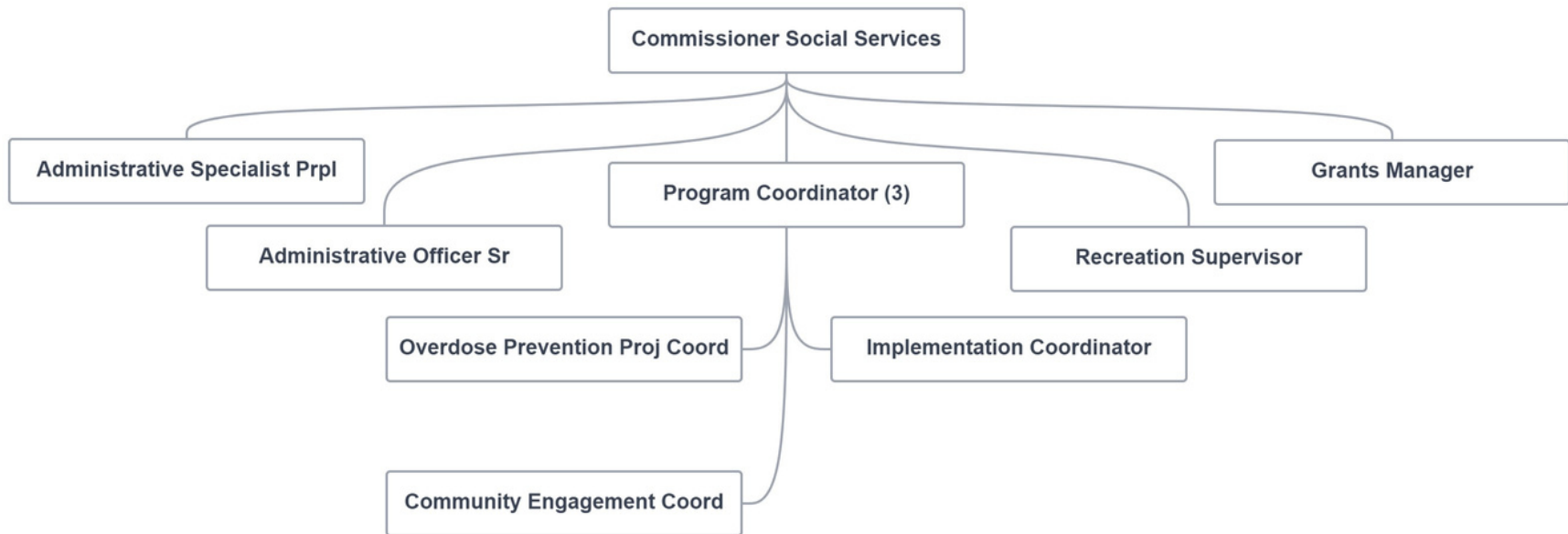
SOCIAL SERVICES

	Aging and Disability Services	Family Services	Social Services Administration	Youth Services	Social Services Total
2025 Bond Projects	24,000,000	-	-	-	\$24,000,000
Affordable Housing and Homelessness Fund	50,000	-	-	-	\$50,000
General Fund	1,599,066	3,683,933	3,780,999	2,970,850	\$12,034,848
Division Total	\$25,649,066	\$3,683,933	\$3,780,999	\$2,970,850	\$36,084,848

SOCIAL SERVICES

The Dept of Social Services manages 3 core operating divisions, providing an array of multi-generational services, from the "cradle to the rocking chair." The department also supports collaborative efforts with an existing network of local non-profit organizations and human service agencies, primarily through its administration of the Extended Social Resource (ESR) Grant Program and the Nonprofit Capital Grants Programs. In addition, the Commissioner's Office leads 3 community leadership programs: Domestic & Sexual Violence Prevention, Substance Use Disorder Intervention, Partners for Youth.

The mission is to provide and support an easily accessible system of human services for Fayette County.



SOCIAL SERVICES

Highlights

- Funding provided for the Recovery Supportive Living Assistance (RSLA) program provided through the use of Community Development Block Grant (CDBG) funding.
- Funding provided for the continuation of the “It’s Time” Domestic Violence Program.
- Funding for the year-round Summer Youth Job Training Program operating expenses moved from youth Services budget to Partners for Youth budget.
- PFY, in partnership with DYS, completed 2023 Summer Youth Job Training Program which included a skills session training, career fair, and celebration banquet. Over 500 youth were impacted. Approximately 128 local agencies and businesses applied, providing over 350 employment slots for youth.
- Launch of the Digital Scholars pilot program, which was funded by AT&T.
- Serves as the liaison to the Mayors Substance Use Disorder Advisory Council and to the recently formed Opioid Abatement Commission and its Executive Committee. Recognized and selected to present at SAMHSA’s National 20th Annual Prevention Day “Leading with Science, Improving Lives,” on 01/29/24 in National Harbor, Maryland.

Capital

- No Capital

Annual Accomplishments

- During the past 10 years, LFUCG has granted over \$26.4 million to over 75 grantees of area non-profit organizations through the Department of Social Services and the Office of Homelessness Prevention and Intervention. These collaborative partnerships help deliver high quality direct services and programming to vulnerable and underserved residents, in Priority Areas of: Community Wellness & Safety; Childhood & Youth Development; Food Insecurity & Nutrition; and Overnight Emergency Shelter.
- The city’s first Nonprofit Capital Grants program, with \$6.4 million funded by American Rescue Plan Act (ARPA), will be mostly completed in April 2024. The grant program funded 45 projects from 23 local community partners.
- A new, general fund Nonprofit Capital Grant program for FY24-FY25 received 68 proposals from 37 agencies with 17 projects being funded for a total of \$479,300. These projects will be completed by May 2025.
- It’s Time programming has been a tremendous success in engaging community members in prevention of domestic violence. New resources and content were created: new website, 7 podcasts, 4 high-quality videos, two commercials that ran on local stations, a handbook for employers, and many appearances on local news stations (radio and TV). We are currently continuing campaign efforts to create videos for Limited English Proficiency populations.

SOCIAL SERVICES

Goals and Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Community Support for Awareness Campaigns	124 business partnerships	175 business partnerships	225 business partnerships
Security items for safety of adult & child survivors	60 survivors	75 survivors	80 Survivors
Community active bystander trainings	24 trainings	26 trainings	26 trainings
Grassroots Grant Allocations Program Training: All programs receive training, support, and resources to help make their programs stronger	100% in-person training	100% in-person training	100% in-person training and increased hands-on support with programs
Neighborhood Youth Councils: Increase frequency of meetings, activities, and community service projects. Give youth more leadership over the direction of the program	30% due to understaffing	Re-launch of program in Fall of 2023	100%
“I DO” Initiative: Engage more community partners to grow capacity for positive youth programs across the city.	100% in-person events	100% in-person events; 15% average growth across tables	100% in-person events; 20% average growth across tables
Provide naloxone to the Syringe Service Program (SSP) and the community through outreach with the Outreach Prevention Coordinator.	3,422	4,833	5,000
Provide assistance to individuals attempting to navigate the sometimes overwhelming SUD treatment system.	52	75	75
Continue to provide assistance for individuals seeking to enter or continue in recover residences.	500	498	600

SOCIAL SERVICES

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer Sr	526	1	1	0
Administrative Specialist Prpl	520	1	1	0
Commissioner Social Services	537	1	1	0
Grants Manager	524	1	1	0
Overdose Prevention Proj Coord	519	1	1	0
Program Coordinator	525	2	3	1
Program Specialist	514	2		-2
Recreation Supervisor	514	1	1	0
Youth Advocacy Officer	523	1		-1
Community Re-Entry Advocate*	517	1		-1

SOCIAL SERVICES

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Community Engagement Coord	514		1	1
Implementation Coordinator	520	1	1	1
Total		13	11	-2

*The Community Re-Entry Advocate was transferred to Chief Development Officer via the Mayor's Office.

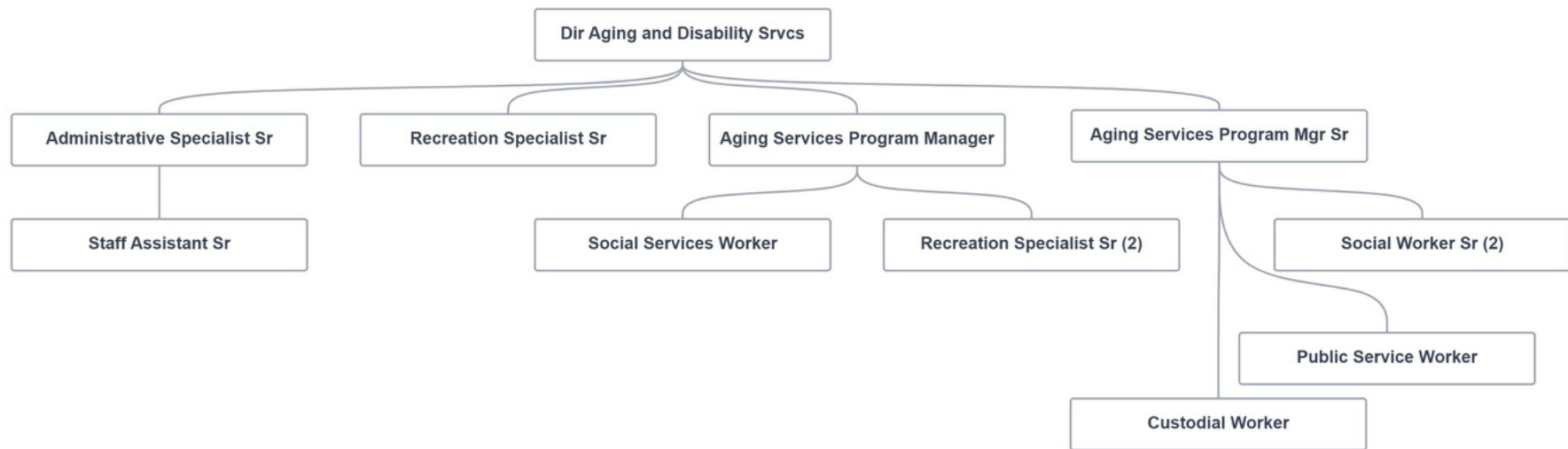
Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 229,647	\$ 1,124,424	\$ 511,405	\$ 1,163,629	\$ 1,134,093
Operating	\$ 2,712,036	\$ 3,437,397	\$ 1,001,434	\$ 3,270,655	\$ 2,646,906
Transfers	\$ -	\$ -	\$ 3,022	\$ -	\$ -
Capital	\$ 8,571	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,950,254	\$ 4,561,821	\$ 1,515,861	\$ 4,434,284	\$ 3,780,999

AGING AND DISABILITY SERVICES

Aging and Disability Services provides a variety of outreach services to senior adults and people with disabilities to support and assist those regarding basic needs and quality of life issues. By providing a safe and inviting environment at the four senior centers, we encourage senior adults to participate in activities that enhance their dignity, support their independence, and encourage community involvement.

The Mission is to be the community focal point on aging where older adults come together for services and activities that enhance their dignity, support their independence, and encourage their involvement in the community.



AGING AND DISABILITY SERVICES

Highlights

- Funding provided from interest accrued from the Federal Emergency Rental Assistance Program in the Affordable Housing and Homelessness Fund to provide emergency rental assistance to seniors.

Capital

- New Senior and Therapeutic Center (\$24,000,000 - Bond)

Annual Accomplishments

- Most notably, we have returned to pre-pandemic numbers in participants and programs offered. Fifty-eight group fitness classes and 32 art and music classes are offered each week.
- 82 volunteers provided 5,412 hours of services at the Senior Centers
- 1180 new seniors joined our centers in 2023 and so far, this year 112 more have joined.
- Congregate lunches at the satellite centers have been a great success with ~40 participants receiving lunch each week.
- Our social workers have assisted 1825 different seniors, many of whom never come to the senior center for programs and classes.
- Since August 55 seniors have received \$15,459.36 of the \$30,000 allocated for rent and utilities assistance for seniors.
- 2928 different seniors participated in activities in 2023.
- 1697 seniors participated 54,573 times in fitness/wellness activities.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Expand the Dementia Friendly Lexington Business Designation Program	12	50	50
Provide 5-8 student engagement opportunities (internships)	5	8	8
Add additional fitness classes to minimize waitlists	45	58	60
Offer ESL classes for the limited English-speaking participants	1 class	2 classes	3 classes

AGING AND DISABILITY SERVICES

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist Sr	518	1	1	0
Aging Services Program Mgr	522	1	1	0
Aging Services Program Mgr Sr	524	1	1	0
Custodial Worker	506	1	1	0
Dir Aging and Disability Svcs	532	1	1	0
Public Service Worker	508	1	1	0
Recreation Specialist Sr	516	3	3	0
Social Worker Sr	518	2	2	0
Staff Assistant Sr	511	1	1	0
Social Services Worker*	516	1	1	0
Total		13	13	0

*The Social Services Worker position was previously titled Social Worker.

AGING AND DISABILITY SERVICES

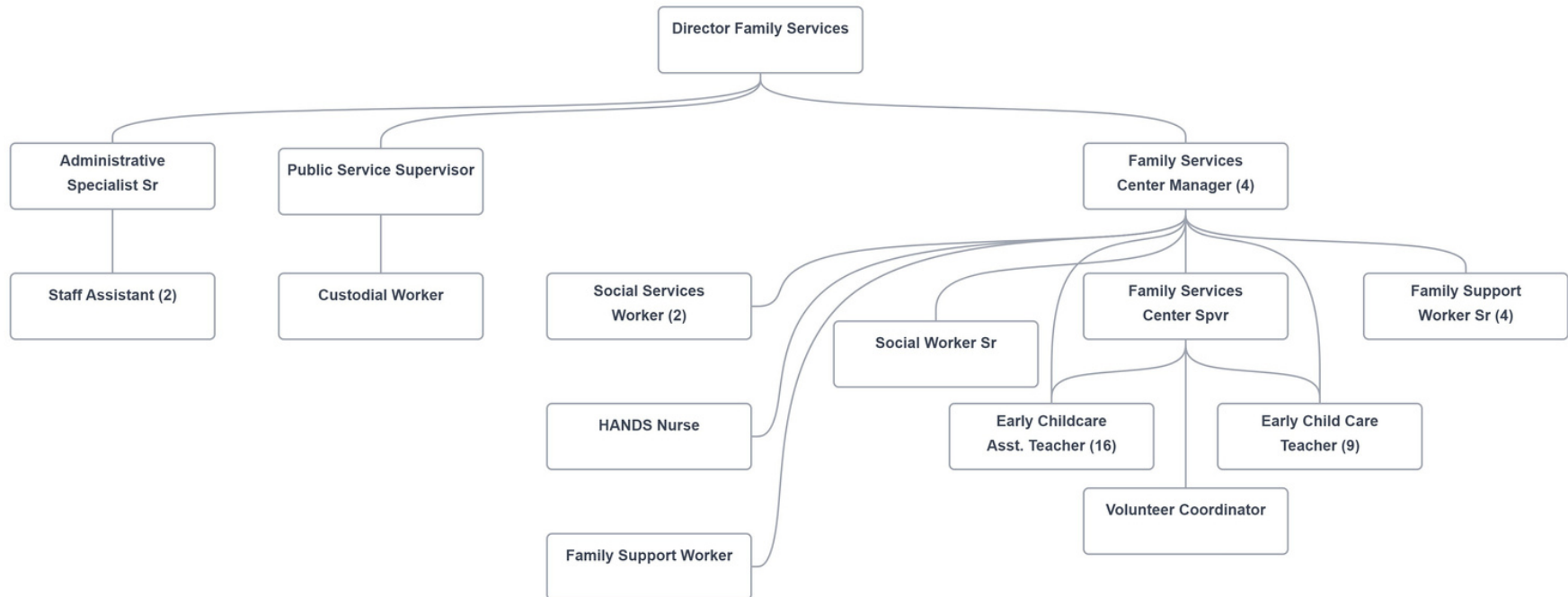
Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 127,131	\$ 881,239	\$ 517,581	\$ 1,052,645	\$ 881,776
Operating	\$ 456,249	\$ 685,631	\$ 269,336	\$ 717,291	\$ 717,291
Transfers	\$ 1,440,306	\$ -	\$ -	\$ -	\$ -
Capital	\$ 10,772	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,034,459	\$ 1,566,870	\$ 786,916	\$ 1,769,936	\$ 1,599,066
Affordable Housing/ Homelessness Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
2025 Bond Projects	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Capital	\$ -	\$ -	\$ -	\$ 24,000,000	\$ 24,000,000
Total	\$ -	\$ -	\$ -	\$ 24,000,000	\$ 24,000,000

FAMILY SERVICES

The Division of Family Services, based at the Family Care Center, provides services to families with young children. We use a strength-based approach to assist parents in their efforts to achieve and maintain self-sufficiency. This is accomplished through an array of services provided on-site, in the home, and in the community. Services are delivered through four core programs: Parent Education provides high school education and parent support services to young parents, Early Child Care provides early childhood care and education for children 6 weeks to 5 years old, Family Service Coordination delivers intensive case management to families desiring greater independence and stability, hANDS (Health Access Nurturing Development Services) provides evidence-based home visitation to new and expectant parents.

The mission is To partner with and empower families with young children to achieve greater stability and resilience.



FAMILY SERVICES

Highlights

- Increased funding for professional services for courtyard and pollinator garden maintenance.
- The contract with Fayette County Public Schools is remaining flat for the fiscal year.

Capital

- No Capital

Annual Accomplishments

- 328 clients were served during the past year.
- The Center continued to work successfully with over 60 community partners providing services, donations, support and volunteers.
- The Center partnered with the Community Action Council in FY24 to offer Early Head Start in three (3) of our Early Childcare Program classrooms.
- The Center partnered with Bluegrass Behavioral Services for Children in FY24 to provide day treatment services for children in our Early Childcare Program and to children in the community.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Number of families receiving intensive services (multiple contacts per week)	322	>300	>300
Early Child Care Program practices meet KY ALL STARS quality standard of 5 STARS	5 Stars	5 Stars	5 Stars
Number of supply distributions to families in need	332	>300	>300
Number of student interns placed within Family Care Center Programs	9	10	10

FAMILY SERVICES

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist Sr	518	1	1	0
Custodial Worker	506	1	1	0
Director Family Services	532	1	1	0
Early Child Care Teacher	512	9	9	0
Family Services Center Manager	524	4	4	0
Family Services Center Spvr	521	1	1	0
Family Support Worker	513	1	1	0
Family Support Worker Sr	516	4	4	0
HANDS Nurse	515	1	1	0
Public Service Supervisor	517	1	1	0
Social Worker Senior	518	1	1	0
Staff Assistant	509	2	2	0

FAMILY SERVICES

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Volunteer Coordinator	517	1	1	0
Social Services Worker	516	2	2	0
Early Childcare Asst. Teacher	510	16	16	0
Total		46	46	0

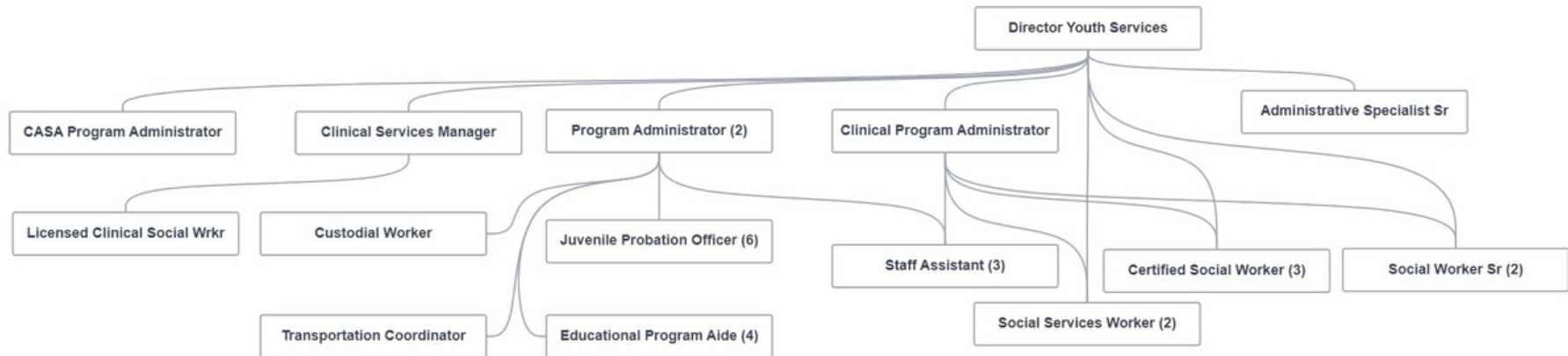
Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 397,393	\$ 2,892,477	\$ 1,648,947	\$ 3,040,767	\$ 3,127,186
Operating	\$ 417,280	\$ 549,814	\$ 192,874	\$ 563,442	\$ 556,747
Transfers	\$ 382,000	\$ -	\$ 61,978	\$ -	\$ -
Capital	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Total	\$ 1,196,673	\$ 3,502,291	\$ 1,903,799	\$ 3,604,209	\$ 3,683,933

YOUTH SERVICES

The Division of Youth Services (DYS) has four very distinct programs (Day Treatment/Audrey Grievous Center, CASA of Lexington, Juvenile Probation, and Parents and Guardian Empowerment) that are separate in locations, yet, connected with our common mission to service youth and their families, who are in high stress and high risk situations, to increase their capacity to meeting life challenges and to transcend.

The mission is to provide opportunities, tools and resources to youth and their families through strength based, trauma responsive, and culturally informed services to empower individuals to thrive independently, in families and in the community.



YOUTH SERVICES

Highlights

- Summer Youth Job Training Program funding returning to the General Fund. The year-round operating portion is now being budgeted in Partners for Youth’s budget.
- Funds provided for Juvenile Treatment Court electronic monitoring and drug testing expenses.

Capital

- No Capital

Annual Accomplishments

- The Audrey Grevious Center’s intensive community service program has been revived with 2 graduating seniors enrolling in college and touring the campus, 1 youth enrolling in the Marines, and 2 youths exploring alternative school programs for when they successfully complete the program at the end of the summer.
- CASA has served 449 abused and neglected children for the calendar 2023 calendar year.
- Juvenile Probation and Court Services has reestablished its Juvenile Surveillance Program (JSP), which is a partnership with the Lexington Police Department. Juvenile probation officers and Lexington police officers partner to conduct random home visits during evening hours. Additionally, they have monitored 150+ youths in FY24 for the Juvenile District Court System.
- The Parent and Guardian Empowerment program has designed a resource guide, newsletter, and brochure to educate citizens of services available for youth and their families. Additionally, they have provided intensive case management for 100+ youths/families for the Family Court system to over youth and families in FY24.
- In-kind contributions to Juvenile Treatment Court consist of 63.5 hours of client contacts, 6.75 hours of office visits, 1,423 hours of case management, and over 1,000 days of compliance monitoring.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Youth graduate from Day Treatment program successfully	25%	30%	70%
Youth successfully completed probation monitoring	80%	75%	90%
Reduce Probation youth's recidivism rate	20%	30%	35%
Increase case management services to distressed parents/guardian and their youth	95%	100%	80%

YOUTH SERVICES

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist Sr	518	1	1	0
CASA Program Administrator	524	1	1	0
Certified Social Worker	520	3	3	0
Clinical Program Administrator	528	1	1	0
Clinical Services Manager	524	1	1	0
Custodial Worker	506	1	1	0
Director Youth Services	532	1	1	0
Educational Program Aide	510	4	4	0
Juvenile Probation Officer	517	7	6	-1
Licensed Clinical Social Wrkr	522	1	1	0
Program Administrator	524	2	2	0

YOUTH SERVICES

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Social Worker	516	1		-1
Social Worker Sr	518	2	2	0
Staff Assistant	509	3	3	0
Transportation Coordinator	515	1	1	0
Social Services Worker*	516		2	2
Total		30	30	0

*A Social Services Worker position was titled Social Worker in FY24.

YOUTH SERVICES

Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 154,472	\$ 2,092,194	\$ 1,095,156	\$ 2,641,099	\$ 2,707,433
Operating	\$ 351,523	\$ 675,676	\$ 154,750	\$ 270,989	\$ 263,417
Transfers	\$ -	\$ -	\$ 1,601	\$ -	\$ -
Capital	\$ 20,177	\$ -	\$ -	\$ -	\$ -
Total	\$ 526,172	\$ 2,767,870	\$ 1,251,507	\$ 2,912,088	\$ 2,970,850

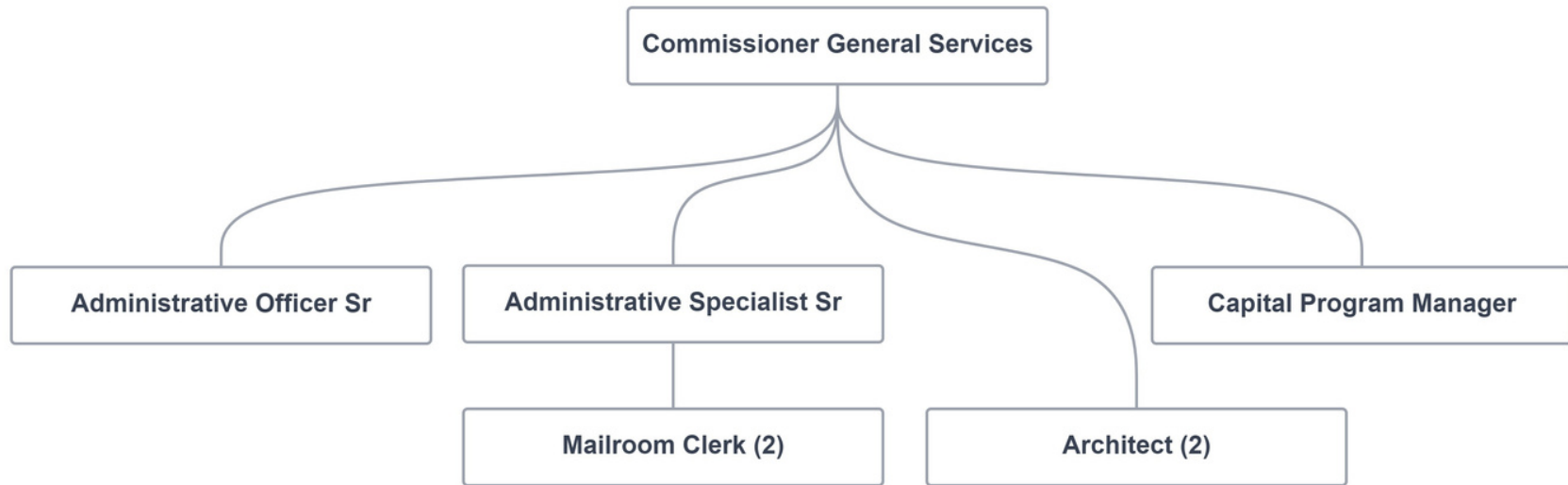
GENERAL SERVICES

	Commissioner of General Services	Facilities and Fleet Management	Parks and Recreation	General Services Total
2025 Bond Projects	-	3,000,000	700,000	\$3,700,000
Extended School Program Fund	-	-	1,868,250	\$1,868,250
General Fund	2,206,467	24,600,111	27,164,309	\$53,970,887
Mineral Severance Fund	-	-	200,000	\$200,000
PFC - General Fund	32,970	2,502,162	-	\$2,535,132
Right Of Way Fund	-	34,000	-	\$34,000
Sanitary Sewer Fund	-	2,946,660	-	\$2,946,660
Urban Services Fund	-	5,772,577	-	\$5,772,577
Water Quality Mgmt Fund	-	34,000	83,007	\$117,007
Division Total	\$2,239,437	\$38,889,510	\$30,015,567	\$71,144,513

GENERAL SERVICES

General Services is responsible for supporting government service operational units to ensure LFUCG office settings and employee workstations are safely equipped and properly maintained environments. These services help enable the LFUCG workforce to be accessible, productive and responsive to the municipal service needs of Lexington residents.

The mission is to strive to serve other divisions of government in an efficient and effective manner with a “customer first” philosophy.



GENERAL SERVICES

Highlights

- The Capital Project Management Office is formally being established in the Commissioner’s Office. Capital Project Management Office incumbent personnel and operating expenses were previously budgeted in Facilities and Fleet Management.
- Funding provided for 250th anniversary celebration.

Capital

- No Capital

Annual Accomplishments

- Installed new mail machine in the Government Center mailroom.
- Facilitated the acquisition of 30-acre property at 2490 Paris Pike, via donation to Parks and Recreation.
- Executed deed transfer to Lexington Housing Authority, as part of the Shropshire Avenue Right of Way project.
- Awarded a professional services contract to update the ADA Transition Plan.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Reduce postage costs for LFUCG Divisions by implementing web-based software at the Government Center mailroom for certified mailings	\$3,500	>\$2,000	\$2,000-\$5,000

GENERAL SERVICES

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer Sr	526	1	1	0
Administrative Specialist Sr	518	1	1	0
Architect*	528		2	2
Capital Program Manager*	530		1	1
Commissioner General Services	537	1	1	0
Mailroom Clerk	510	2	2	0
Total		5	8	3

*The Capital Program Manager and Architect positions were transferred from Facilities and Fleet.

GENERAL SERVICES

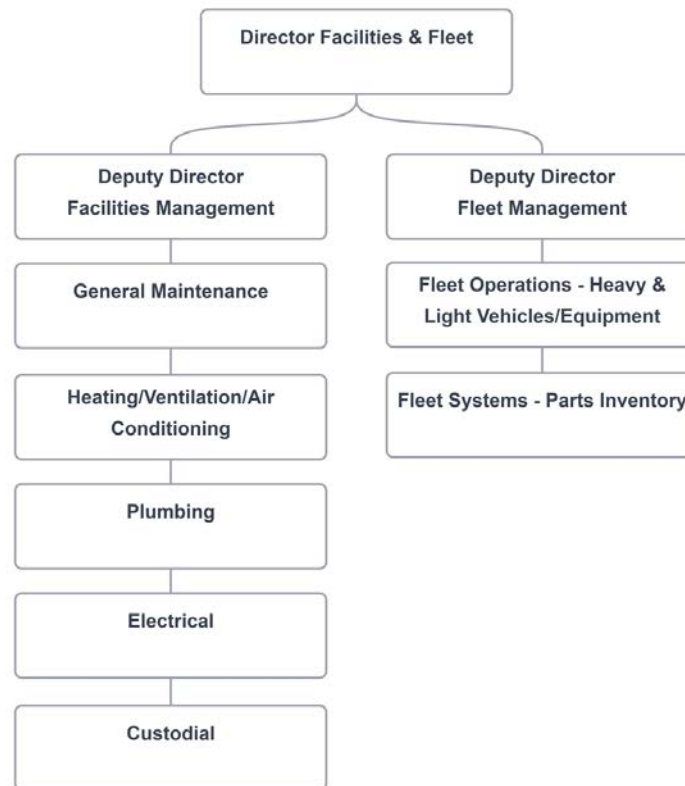
Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 538,075	\$ 555,953	\$ 345,778	\$ 1,101,393	\$ 967,074
Operating	\$ 1,154,385	\$ 1,083,304	\$ 546,852	\$ 1,274,899	\$ 1,239,393
Capital	\$ 27,091	\$ -	\$ 33,922	\$ -	\$ -
Total	\$ 1,719,551	\$ 1,639,257	\$ 926,553	\$ 2,376,292	\$ 2,206,467
PFC - General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 27,111	\$ 30,355	\$ 20,041	\$ 32,970	\$ 32,970
Total	\$ 27,111	\$ 30,355	\$ 20,041	\$ 32,970	\$ 32,970

FACILITIES AND FLEET

Facilities and Fleet Management is responsible for maintaining the Urban County Government's general use buildings and acquisitions and for the maintenance, repair and disposal of over 2,100 vehicles and pieces of equipment. Additionally, this division oversees the maintenance for the elevators, fire suppression systems, fire alarm systems and provides pest control through the use of service contractors. They also manage the asbestos and lead paint removal programs for the city and some outside agencies.

The mission is to ensure healthy, functional, aesthetic and sustainable environments in our buildings for all city employees and the public by providing cost-effective and responsive facility, property and project management. also, support the operations of the Urban County Government by providing high quality, cost-effective vehicle procurement, maintenance, repair, fuel and other related services so that the various operations of the government have the vehicles and equipment they need to render services to the citizens of Lexington.



A MORE DETAILED ORGANIZATIONAL CHART CAN BE PROVIDED ELECTRONICALLY UPON REQUEST

FACILITIES AND FLEET

Highlights

- Capital Project Management will move from the Division to the General Services Commissioner's Office.
- PFC subsidy of \$362,460 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 FY25.

Capital

- Kentucky Theatre sprinkler system replacement (\$85,113 - Bond Reallocation)
- Family Care Center and Black and Williams Center Fire Alarm Upgrades (\$35,000 - Bond Reallocation)
- Public Safety Project Acquisition (\$4,500,000- General Fund)
- Courthouses Roof Replacement Design (\$200,000 - PFC General)
- General Government Replacement Vehicles (\$3,000,000 - Bond)
- Streets and Roads Vehicles (\$1,500,082 - Bond Reallocation)
- Waste Management Vehicles (\$4,700,000 - Urban Services Fund)
- Water Quality Vehicles (\$2,500,000 - Sanitary Sewer Fund)
- Environmental Services Vehicle Replacement (\$34,000 - Water Quality Fund)
- Right of Way Vehicle Replacement (\$34,000 - Right of Way Fund)

Annual Accomplishments

- Fleet Services was able to certify (8) Heavy Equipment and (3) Vehicle and Equipment Technicians to the senior levels as part of the compensation pilot program.
- Cross-training employees in all facets of their section's operations. This effort will improve staffing solutions during natural disaster emergencies.
- Began the process of reorganizing the warehouse to update inventory tracking and management systems to increase accuracy and efficiency.
- Continue to upgrade or replace tools and equipment to keep pace with the ever evolving technology of new vehicle and equipment purchases.
- Facilities Management completed replacing 20 water source heat pumps (WSHP) at Phoenix and Carnegie Center buildings. We anticipate replacing the remaining units in FY 2025 budget year.
- Made enhancements to day-to-day housekeeping services by increasing communication between the section and its customers.
- Provided numerous renovation services to other departments and divisions necessitated by operational realignment and additional employees.
- Increased the group's participation in managing of capital projects.

FACILITIES AND FLEET

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Complete the transitioning of the Capital Project Management group to the Commissioner's office.			X
Review and re-evaluation of all current contracts for outsources services.			X
Strive for 100% staffing levels			X
Continue necessary updates to 37 year old Fleet Operations Center	X	X	X
Fill principal positions for Heavy Equipment Technician and Vehicle Equipment Technician			X
Procure new fleet management system			X
Continue to replace aging equipment utilized in repairs	X	X	X
Identify training certifications to advance knowledge of technicians at all levels			X
Shift the internal resources to focus more on conducting repairs and preventive maintenance of the systems and properties.			X
Continue with recruitment efforts to fill out all vacancies especially in technical trade fields.			X
Improve preventative maintenance processes and increase system operational reliability.			X

FACILITIES AND FLEET

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer	523	1	1	0
Administrative Officer Sr	526	1	1	0
Administrative Specialist	516	1	1	0
Administrative Specialist Prpl	520	2	2	0
Architect*	528	2		-2
Capital Program Manager*	530	1		-1
Custodial Worker	506	9	9	0
Dep. Director Facilities Mgmt	531	1	1	0
Deputy Director Fleet Services	531	1	1	0
Dir Facilities & Fleet Mgmt	534	1	1	0
Electrician	519	3	3	0
Facilities Manager	526	1	1	0

FACILITIES AND FLEET

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Fleet Operations Manager**	527	3	3	0
Fleet Operations Supervisor**	525	3	3	0
Fleet Parts Manager	523	1	1	0
Fleet Parts Specialist	512	4	4	0
Fleet Parts Specialist Sr	514	1	1	0
Heavy Equipment Mech-Apprent	512	1	1	0
Heavy Equipment Technician**	519	20	11	-9
HVAC Technician	519	4	4	0
Parking Facilities Specialist	518	1	1	0
Project Manager - NE	520	2	1	-1
Public Service Supervisor	517	3	3	0
Public Service Worker	508	3	3	0

FACILITIES AND FLEET

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Public Service Worker Sr	510	1	1	0
Service Writer	512	2	2	0
Skilled Trades Supervisor	522	5	5	0
Skilled Trades Worker	515	7	7	0
Skilled Trades Worker Sr	517	1	1	0
Stores Clerk	509	2	2	0
Vehicle & Equipment Technician**	517	12	7	-5
Vehicle & Equip Tech Sr**	519		3	3
Heavy Equipment Tech Sr**	521		7	7
Vehicle & Equipment Tech Prpt**	521		2	2
Heavy Equipment Tech Prpt**	523		2	2
Total		100	96	-4

*The Capital Program Manager and Architect positions were transferred to Commission of General Services.

**Several fleet positions underwent upgrades in FY24. The Fleet Operations Manager positions were upgraded from grade 523 to 527. The Fleet Operations Supervisor positions were upgraded from grade 520 to 525. The Vehicle & Equipment Technician positions were upgraded from 516 to 517. Fourteen Heavy Equipment Technician positions have been abolished and replaced with seven Heavy Equipment Tech Sr. and seven Heavy Equipment Tech Prpl. Eight Vehicle & Equipment Technicians have been abolished and replaced with four Vehicle & Equip Tech Sr and four Vehicle & Equipment Tech Prpl.

FACILITIES AND FLEET

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 3,765,812	\$ 8,028,778	\$ 5,010,118	\$ 7,888,455	\$ 7,994,136
Operating	\$ 10,020,565	\$ 11,793,773	\$ 3,698,119	\$ 12,269,493	\$ 12,105,975
Transfers	\$ 9,888,629	\$ -	\$ -	\$ -	\$ -
Capital	\$ 425,089	\$ 49,836	\$ 259,826	\$ 4,500,000	\$ 4,500,000
Total	\$ 24,100,096	\$ 19,872,387	\$ 8,968,063	\$ 24,657,948	\$ 24,600,111
Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 715,115	\$ 759,545	\$ 454,128	\$ 754,020	\$ 772,056
Operating	\$ 5,388,809	\$ 262,963	\$ 119,785	\$ 311,175	\$ 300,521
Capital	\$ 5,639,171	\$ 4,149,012	\$ 2,544,881	\$ 4,700,000	\$ 4,700,000
Total	\$ 11,743,095	\$ 5,171,520	\$ 3,118,795	\$ 5,765,195	\$ 5,772,577

FACILITIES AND FLEET

Budget Summary Cont'd

2025 Bond Projects	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Capital	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Total	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 270,510	\$ 313,864	\$ 184,172	\$ 302,305	\$ 309,088
Operating	\$ 66,483	\$ 95,744	\$ 85,373	\$ 147,423	\$ 137,572
Capital	\$ 467,643	\$ 1,749,506	\$ 547,598	\$ 2,500,000	\$ 2,500,000
Total	\$ 804,637	\$ 2,159,114	\$ 817,143	\$ 2,949,728	\$ 2,946,660
PFC - General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 1,904,531	\$ 2,286,099	\$ 1,398,764	\$ 2,502,162	\$ 2,502,162
Total	\$ 1,904,531	\$ 2,286,099	\$ 1,398,764	\$ 2,502,162	\$ 2,502,162

FACILITIES AND FLEET

Budget Summary Cont'd

Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Capital	\$ -	\$ -	\$ -	\$ 34,000	\$ 34,000
Total	\$ -	\$ -	\$ -	\$ 34,000	\$ 34,000
Right of Way Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Capital	\$ -	\$ -	\$ -	\$ 34,000	\$ 34,000
Total	\$ -	\$ -	\$ -	\$ 34,000	\$ 34,000

PARKS AND RECREATION

Lexington Parks & Recreation is here to help you get out and play! The department offers a wide variety of opportunities for healthy activity and community interaction. Join us at one of our 105 parks consisting of more than 4,500 acres of greenspace with five golf courses, five community centers, 10 aquatic facilities, six dog parks, arts center and four skate parks.

The mission is to build community and enrich life through parks, programs and play.



A MORE DETAILED ORGANIZATIONAL CHART CAN BE PROVIDED ELECTRONICALLY UPON REQUEST

PARKS AND RECREATION

Highlights

- Extended School Program (ESP) subsidy of \$500,000 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 FY25.
- Increased funding due to inflationary costs, additional parks/amenities and continued demand for programming.
- Two Project Manager and One Administrative Specialist Principal positions previously grant funded are now being fully charged to the General Fund.
- Funding for the Juneteenth and July 4th celebrations moved from General Services Commissioners Office to Parks and Recreation.

Capital

- ADA Improvements (\$200,000 - Bond Reallocation)
- Roofing Shillito Concessions & Jacobson Maintenance (\$300,000 - Bond Reallocation)
- Aquatics Improvements (\$330,000 - Pre-Fund)
- Lakeview Park Bridge/Trail Repair (\$125,000 - Pre-Fund)
- Jacobson Park Bridge Replacement (\$77,047 - Bond Reallocation)
- HVAC Replacements Tates Creek Ballroom (\$55,000 - Pre-Fund)
- Raven Run Roof and Soffit Repair (\$400,000 - Pre-Fund)
- Masterson Hills Park Playground Replacement (\$225,000 - Bond Reallocation)
- Constitution Park Restroom Building Design (\$60,000 - Pre-Fund)
- Hill N Dale Park Playground Replacement (\$225,000 - Pre-Fund)
- Jacobson Park Trail Phase 2 (\$700,000 - Bond)
- Marlboro Park Playground Improvements (\$50,000 - Bond Reallocation)
- Woodland Park Cameras (\$110,000 - Pre-Fund)
- Meadowbrook Park Parking Lot Paving (\$115,000 - Pre-Fund)

Annual Accomplishments

- Achieved CAPRA reaccreditation for the third time, which is evaluated in five-year cycles and takes a tremendous amount of work and coordination.
- Received the Outstanding Facility Award for Charles Young Splash from the Kentucky Recreation and Parks Society (KRPS).
- Our Junior Golf Program was awarded one of the top 25 PGA Jr League programs in the country and #1 in Kentucky which were very high honors given at the PGA Show in Orlando.
- Golf rounds increased by 21% in 2023, revenue increased 16%.
- Increased the PGA Junior League participation by 19% in 2023.
- Adult Golf Clinic Participation increased 27% in 2023.
- Improved network connectivity at Veterans Maintenance Facility, Shillito Maintenance Facility, Masterson Station Park and Southland Pool by connecting to LFUCG's fiber ring.
- Ongoing implementation of Phase 2 of a new phone system to improve customer experience.
- Natural Areas Program participation increased by 50.5%. McConnell Springs and Raven Run had 126,000 visitors.
- McConnell Springs and Raven Run received Silver Green Check certification for their green initiatives.
- Developed Equity training, which will launch in 2024.
- Increased Social Media followers by 295% to 11,500. Facebook reach increased by 194% to 1,319,684.
- Our Parks and Recreation Partnership Program developed new partnerships with 11 local organizations.
- Several Natural Areas Stewardship Program (NASP) graduates have continued growing their volunteer roles within Parks, including: becoming a member of the Raven Run Advisory Board, leading educational walks, removing invasive species and educating the public about environmental stewardship.
- Maintenance continues to renovate restrooms and upgrade drinking fountains to include bottle fillers and dog bowls for year around use.
- Maintenance implemented pilot drop in soccer play at 5 parks.
- Several Capital Projects were completed or substantially completed using American Rescue Plan Act grant funds.
- Several Capital Projects were completed or substantially completed using other funding sources such as CDBG, Council Reallocation, Water Quality and Private donors.

PARKS AND RECREATION

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Continue to meet Parks' Master Plan goals of increased trails.	4 – Gainesway, Wildwood, Raven Run, Jacobson	4 – Lansdowne Merrick, Woodland (both repair/ADA not new trails) plus Kelly, Deer Haven	4 – Lakeside, Cardinal Run North, Raven Run, Constitution, Garden Springs
Increase cost recovery in Golf operations.	96%	Maintain	Maintain
Increase participation in Junior Golf Programming.	892 Participants	1,000 Participants	10% Increase in participation
Increase shelter and site rentals revenue through improved website, marketing and service.	\$175,000	\$250,000	\$325,000
Expand Adult Golf Clinics	211 Participants	215 Participants	5% Increase in participation
Parks and Recreation Athletic Partnerships (Aquatics, Esports, etc.)			Create Partnerships to provide more programming/ participation
Initiate Partnership Program for Community Centers.	32 new partners	40 total, 8 new partners	45 total, 5 new partners
Increase cost recovery in Golf operations.	96%	Maintain	Maintain
Increase marketing, email, and social media reach, through increasing followers and subscribers.	Total Outreach – 538,028	Total Outreach – 1,489,288	Draft Annual Report.

PARKS AND RECREATION

Goals & Performance Measures Cont'd

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Continue to meet Parks' Master Plan goals of increased trails.	4 – Gainesway, Wildwood, Raven Run, Jacobson	4 – Lansdowne Merrick, Woodland (both repair/ADA not new trails) plus Kelly, Deer Haven	4 – Lakeside, Cardinal Run North, Raven Run, Constitution, Garden Springs
Increase numbers of people served by outreach programs in neighborhood parks.	951 served	1,669 served	1,700 served
Increase participation in Junior Golf Programming.	892 Participants	1,000 Participants	10% Increase in participation
Increase shelter and site rentals revenue through improved website, marketing and service.	\$175,000	\$250,000	\$325,000
Expand Adult Golf Clinics	211 Participants	215 Participants	5% Increase in participation
Parks and Recreation Athletic Partnerships (Aquatics, Esports, etc.)			Create Partnerships to provide more programming/ participation
Initiate Partnership Program for Community Centers.	32 new partners	40 total, 8 new partners	45 total, 5 new partners
Increase Therapeutic Recreation program/activity offerings.	153 virtual programs	150 virtual programs, 66 in-person programs	150 virtual programs, 68 in-person programs

PARKS AND RECREATION

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer Sr	526	1	1	0
Administrative Specialist	516	5	5	0
Administrative Specialist Prpl	520	1	1	0
Administrative Specialist Sr	518	2	2	0
Deputy Director Enterprise	531	1	1	0
Deputy Director of Recreation	531	1	1	0
Deputy Director Parks & Rec	531	1	1	0
Director Parks & Recreation	536	1	1	0
Electrician	519	1	1	0
Electrician Sr	520	1	1	0
Equipment Operator	512	3	3	0
Equipment Operator Sr	515	2	2	0

PARKS AND RECREATION

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Extended School Program Coord	516	3	3	0
Extended School Program Mgr	523	1	1	0
Extended School Program Sup	519	3	3	0
Golf Course Supt. Prpl	523	1	1	0
Golf Course Supt. Sr	521	3	3	0
Golf Pro/Supervisor	522	3	3	0
Golf Services Assistant	512	3	3	0
Golf Services Manager	525	1	1	0
Grants Manager	524	1	1	0
HVAC Technician Sr	520	1	1	0
Information Office Supervisor	523	1	1	0
Park Designer	521	2	2	0
Park Naturalist	518	1	1	0

PARKS AND RECREATION

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Parks & Recreation Supt.	526	7	7	0
Project Manager - NE	520	4	4	0
Public Service Manager	522	1	1	0
Public Service Supervisor	517	12	12	0
Public Service Worker	508	19	19	0
Public Service Worker Sr	510	15	15	0
Recreation Manager*	520	6	5	-1
Recreation Manager Sr*	522	5	6	1
Recreation Specialist Sr	516	5	5	0
Recreation Supervisor	514	4	4	0
Skilled Trades Supervisor	522	5	5	0
Skilled Trades Worker	515	8	8	0
Skilled Trades Worker Sr	517	2	2	0

PARKS AND RECREATION

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Special Events Service Manager	522	1	1	0
Staff Assistant	509	1	1	0
Staff Assistant Sr	511	6	6	0
Stores Clerk	509	2	2	0
Trades Worker	510	2	2	0
Vehicle & Equipment Mechanic	514	3	3	0
Total		152	152	0

*One Recreation Manager was upgraded to Recreation Manager Sr as part of the MAG study.

PARKS AND RECREATION

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 15,526,963	\$ 16,791,810	\$ 9,996,074	\$ 17,323,631	\$ 17,481,325
Operating	\$ 7,464,993	\$ 8,956,213	\$ 4,040,456	\$ 9,663,693	\$ 9,202,985
Transfers	\$ 5,255,507	\$ 500,000	\$ 5,310,000	\$ 480,000	\$ 480,000
Capital	\$ 567,372	\$ 1,117,500	\$ 1,419,870	\$ 1,800,000	\$ -
Total	\$ 28,814,835	\$ 27,365,523	\$ 20,766,400	\$ 29,267,323	\$ 27,164,309
Mineral Severance Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ -	\$ -	\$ 1,500	\$ 200,000	\$ 200,000
Total	\$ -	\$ -	\$ 1,500	\$ 200,000	\$ 200,000
2025 Bond Projects	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Capital	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Total	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000

PARKS AND RECREATION

Budget Summary.

PFC Parks Projects Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Capital	\$ 86,419	\$ -	\$ 99,186	\$ -	\$ -
Total	\$ 86,419	\$ -	\$ 99,186	\$ -	\$ -
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 79,357	\$ 81,218	\$ 45,387	\$ 80,750	\$ 83,007
Total	\$ 79,357	\$ 81,218	\$ 45,387	\$ 80,750	\$ 83,007
Extended School Program Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 608,009	\$ 1,637,372	\$ 563,149	\$ 1,634,611	\$ 1,651,310
Operating	\$ 135,631	\$ 216,440	\$ 77,215	\$ 216,940	\$ 216,940
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 743,640	\$ 1,853,812	\$ 640,364	\$ 1,851,551	\$ 1,868,250

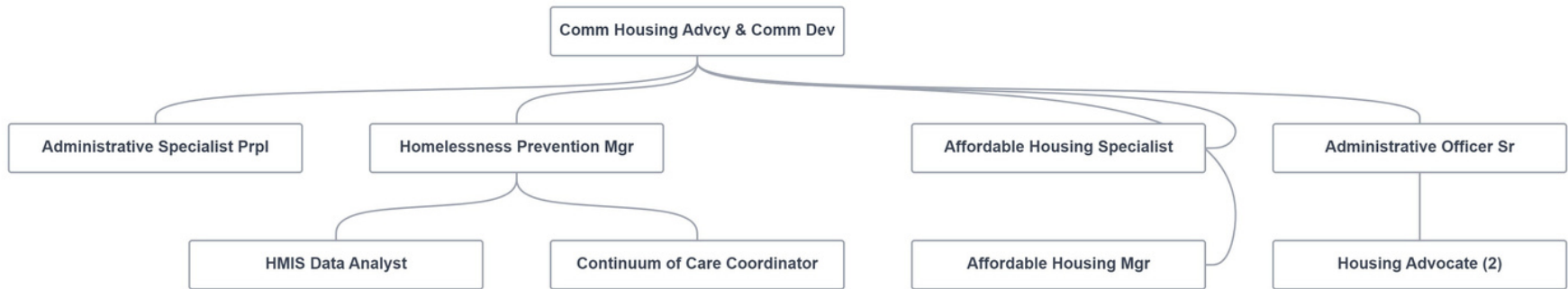
HOUSING ADVOCACY AND COMMUNITY DEVELOPMENT

	Code Enforcement	Community and Resident Services	Grants and Special Programs	HACD Commissioner	HACD Development Total
Affordable Housing and Homelessness Fund	-	-	-	8,233,545	\$8,233,545
General Fund	2,855,384	1,502,004	1,512,310	846,258	\$6,715,956
Landfill Fund	-	30,000	-	-	\$30,000
Sanitary Sewer Fund	-	160,000	-	-	\$160,000
Water Quality Mgmt Fund	-	30,000	-	-	\$30,000
Division Total	\$2,855,384	\$1,722,004	\$1,512,310	\$9,079,803	\$15,169,501

HOUSING ADVOCACY AND COMMUNITY DEVELOPMENT COMMISSIONER

The Department of Housing Advocacy & Community Development recognizes the importance of strong and equitable neighborhoods and uses federal, state, and local funding to provide a variety of public services to the community.

The mission is to develop and implement strategies to build strong and equitable neighborhoods, provide needed guidance and assistance, and ensure sustainable growth and development to improve quality of life for Lexington residents.



HOUSING ADVOCACY AND COMMUNITY DEVELOPMENT COMMISSIONER

Highlights

- The Office of Affordable Housing and Office of Homelessness Prevention & Intervention are now within the Commissioner’s Office.
- Funding provided for Affordable Housing budgeted at \$4,795,035 to reflect the recent ordinance change. This is being pre-funded for FY25.
- Funding provided for Office of Homelessness Prevention & intervention budgeted at \$1,438,510 to reflect the recent ordinance change. This is being pre-funded for FY25.
- Funding provided for assistance with the winter warming project in the Office of Homelessness Prevention and Intervention. This is being pre-funded for FY25.

Capital

- No Capital

Annual Accomplishments

- Since the addition of a second Housing Advocate in the Commissioner’s Office, we have assisted over 400 individuals and families find housing, remain housed, apply for financial assistance and/or refer them to other agencies outside city government.
- Through partnership with the Hope Center and the YMCA, the Office of Homelessness Prevention and Intervention was able to facilitate a season-long, low barrier winter emergency shelter, operating between November 2023 and March 2024. This resource served over 800 unique individuals during the season, with an average of 140 persons served nightly, and facilitated access to a broad array of supportive services through community partner agencies.
- The 2024 LexCount, Lexington’s Homeless Point-in-Time Count, had over 250 volunteers, the highest number in the event’s history. Volunteers canvassed over 100 geographic locations in Fayette County to collect valuable information and data for system planning.
- In late November 2023, we concluded the federally funded Housing Stabilization Program. During that time, HSP paid out more than \$52 million in rental and utility assistance to more than 1,200 unique landlords on behalf of 6,800 tenants in Fayette County. Since summer 2023, we have implemented our Housing Stability Services, which provides mediation to Lexington Housing Authority tenants, and access to counsel for other tenants in eviction court.

- The Office of Affordable Housing allocated \$4,852,500 in State and Local Recovery Funds for the preservation of approximately 322 units and the new construction of 73 units for families whose income are at or below 60% area median income.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Increase the number of active Continuum of Care member agencies partnering with the OHPI	56	65	70
Provide assistance to at least 50% of tenants in eviction court through Housing Stability Services.	N/A	25%	50%
Complete the 2024 Affordable Housing Needs Assessment, make recommendations to Council and begin to implement new policies and programming to address Lexington’s housing needs.	N/A	75% complete, including community survey and public forums	100% complete; recommendations to Council and implementation of new policies & programming

HOUSING ADVOCACY AND COMMUNITY DEVELOPMENT COMMISSIONER

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer Sr	526	1	1	0
Administrative Specialist Prpl	520		1	1
Administrative Specialist Sr	518	1		-1
Affordable Housing Specialist*	518		1	1
Comm Housing Advcy & Comm Dev	537	1	1	0
Continuum of Care Coordinator*			1	1
Homelessness Prevention Mgr*	526		1	1
Housing Advocate*	517	2	2	0
HMIS Data Analyst	520		1	1
Affordable Housing Manager	526		1	1
Total		5	10	5

*The HMIS Data Analyst, Continuum of Care Coordinator, Homelessness Prevention Mgr, and Affordable Housing Specialist were transferred from Grants & Special Programs.

HOUSING ADVOCACY AND COMMUNITY DEVELOPMENT COMMISSIONER

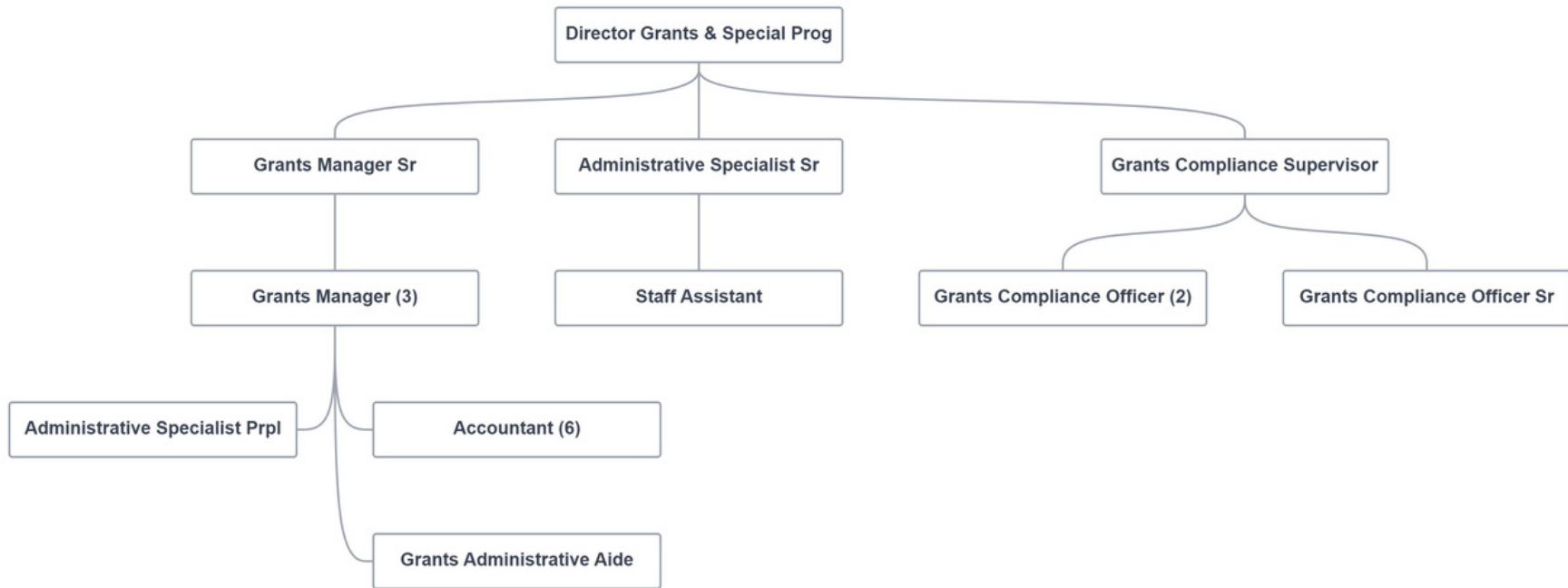
Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 188,456	\$ 778,207	\$ 461,748	\$ 782,479	\$ 804,801
Operating	\$ 269,735	\$ 49,415	\$ 57,977	\$ 42,383	\$ 41,457
Transfers	\$ 5,907,119	\$ 13,498	\$ 2,961,708	\$ 8,233,545	\$ -
Capital	\$ 3,892	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,369,203	\$ 841,120	\$ 3,481,433	\$ 9,058,407	\$ 846,258
Affordable Housing/ Homelessness Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 136,225	\$ 260,149	\$ 68,672	\$ 268,005	\$ 289,151
Operating	\$ 4,051,184	\$ 2,068,924	\$ 2,485,689	\$ 8,258,945	\$ 7,944,394
Total	\$ 4,187,408	\$ 2,329,073	\$ 2,554,360	\$ 8,526,950	\$ 8,233,545

GRANTS AND SPECIAL PROGRAMS

Grants and Special Programs is responsible for applications, contracts, financial management, and reporting for all federal, state, and private grant funds received by the Urban County Government. The Division works with other areas of local government to prepare and submit grant applications and then leads the financial management and oversight of grants once received.

The mission is to work across local government and alongside residents and other external partners to maximize resources, facilitate compliance, and help people and organizations improve quality of life in Lexington.



GRANTS AND SPECIAL PROGRAMS

Highlights

- Funding provided for one new Administrative Aide position. This position will be partially grant funded.
- Accountant position previously grant funded is now being fully charged to the general fund.
- Funding provided for the Neighborhood Action Match Grant program at \$75,000, a reduction based on low spending over the past several years.

Capital

- No Capital

Annual Accomplishments

- Continued management of more than \$200 million of federal pandemic response from the CARES Act, ARPA, and other sources. This is more than double the value of the city’s federal grants portfolio prior to March 2020.
- Completed construction of 28 new units and 134 rehabilitated units of affordable housing units.
- Completed 12 rehabilitation projects and 27 emergency repairs for low-income homeowners.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Number of rehabilitation projects completed for low-income homeowners.	12	25	25
Number of emergency repair projects completed for low-income homeowners.	27	17	17
Number of affordable housing units created or preserved as measured by the number of units completed/entering service during the fiscal year.	162	30	42
Number of low-income households assisted with HOME funds tenant based rental assistance	6	5	5
Number of low-income first-time homebuyers assisted.	3	6	3
Single Audit of federal grants completed with no findings or questioned costs	Yes	Yes	Yes

GRANTS AND SPECIAL PROGRAMS

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Accountant	518	6	6	0
Administrative Specialist Prpl	520	1	1	0
Administrative Specialist Sr	518	1	1	0
Affordable Housing Specialist*	518	1		-1
Continuum of Care Coordinator*		1		-1
Director Grants & Special Prog	530	1	1	0
Grants Administrative Aide**	518	1	2	1
Grants Compliance Officer	518	2	2	0
Grants Compliance Officer Sr	519	1	1	0
Grants Compliance Supervisor	521	1	1	0
Grants Manager	524	3	3	0
Grants Manager Sr	526	2	1	-1
Homelessness Prevention Mgr*	526	1		-1

GRANTS AND SPECIAL PROGRAMS

Budgeted Positions Cont'd

Job Code	Grade	FY24	FY25	Change
Staff Assistant	509	1	1	0
HMIS Data Analyst*	520	1		-1
Total		24	20	-4

*The HMIS Data Analyst, Continuum of Care Coordinator, Homlessness Prevention Mgr, and Affordable Housing Specialist were transferred to HACD.

**The Grants Administrative Aide is a proposed new position in FY25.

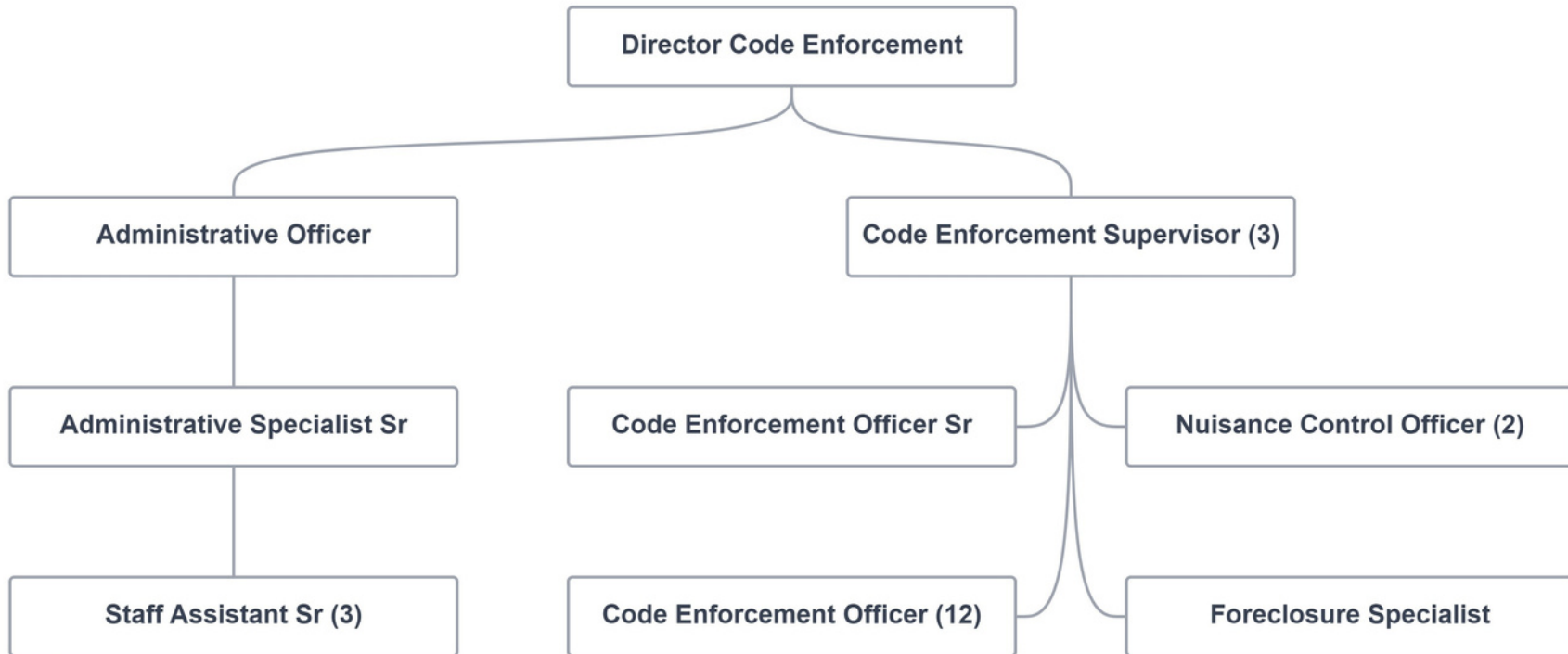
Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 653,187	\$ 474,032	\$ 525,534	\$ 987,501	\$ 1,032,721
Operating	\$ 421,322	\$ 515,956	\$ 56,723	\$ 487,628	\$ 479,589
Capital	\$ 13,838	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,088,347	\$ 989,988	\$ 582,257	\$ 1,475,129	\$ 1,512,310

CODE ENFORCEMENT

Code Enforcement works with property owners to bring their property into compliance with the 2021 ICC International Property Maintenance Code and the Lexington-Fayette Urban County Government Code of Ordinances.

The mission is to Work in partnership with the community to provide a safe and secure environment, excellent customer service, a vibrant organization, and economic opportunity empowering all to thrive.



CODE ENFORCEMENT

Highlights

- Funding provided to continue the Housing Repair Assistance Program.
- Increased funding provided for the sidewalk assistance program.

Capital

- No Capital

Annual Accomplishments

- Accreditation obtained September 7th, 2023.
- Code Enforcement has successfully implemented the Housing Repair Assistance Program.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Response to initial complaints within a given timeframe	5 days	3 days	3 days
Follow up inspection times from due date	10 days	7 days	7 days

CODE ENFORCEMENT

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Officer	523	1	1	0
Administrative Specialist Sr	518	1	1	0
Code Enforcement Officer	517	12	12	0
Code Enforcement Supervisor	520	3	3	0
Director Code Enforcement	526	1	1	0
Foreclosure Specialist	516	1	1	0
Nuisance Control Officer	515	2	2	0
Staff Assistant Sr	511	3	3	0
Code Enforcement Officer Sr	518	1	1	0
Total		25	25	0

CODE ENFORCEMENT

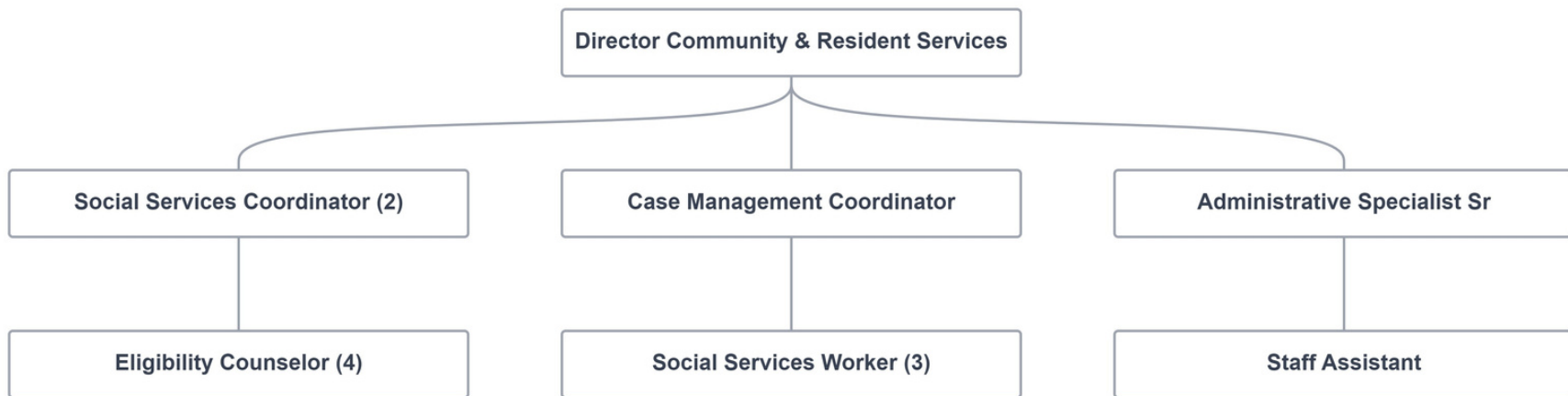
Budget Summary.

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 2,004,419	\$ 2,170,548	\$ 1,334,704	\$ 2,000,151	\$ 2,052,342
Operating	\$ 405,885	\$ 483,949	\$ 355,594	\$ 1,011,053	\$ 803,042
Capital	\$ 2,524	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,412,828	\$ 2,654,497	\$ 1,690,297	\$ 3,011,204	\$ 2,855,384

COMMUNITY AND RESIDENT SERVICES

Community & Resident Services administers programs to assist Fayette County residents in addressing acute financial hardships related to housing and utility costs and/or residential displacement. The division provides supportive services, case management and crisis intervention, designed to empower and benefit residents with maintaining independence and meeting basic human needs.

The mission is to support individuals and families in sustaining safe housing environments and to achieve financial self-sufficiency.



COMMUNITY AND RESIDENT SERVICES

Highlights

- Emergency Financial Assistance (EFA) funded at \$300,000.

Capital

- No Capital

Annual Accomplishments

- 2 Tenants’ Rights Workshops were held in 2024. Each workshop has grown in attendance and with speaker presentations since the 1st one that was held in 2022.
- CRS continued to be present at community events throughout the year. We were present at neighborhood and school events providing information regarding assistance available through CRS.
- Staff members continued to expand their membership on boards and commissions: Lexington Leadership Foundation, Mental Health 1st Aid, Chrysalis House Board of Directors, Voices of Hope, Community Action Council and more. This allows others in the community to know and understand the services offered by CRS, and develop partnerships with these organizations that are mutually beneficial in serving residents of Fayette County.
- Financial Agencies Meeting (FAM) was organized by Community & Resident Services in 2023. FAM allows any agency or organization that provides rent/mortgage and/or utility service assistance to meet quarterly to discuss the specifics of their assistance, gaps, barriers, issues and other relevant information that can benefit the community being served.
- LexServ assistance was increased to a 12 month 50% discount for all incomes that qualify, including those on Social Security income.
- Emergency Financial Assistance changed their guidelines to assist those who meet 50 Area Median Income and increased the overall assistance to \$1500, allowing more households to qualify and financial assistance that better aligns with the market value for rent and/or utilities.

Goals & Performance Measures

Goal or Performance Measure	Actual FY23	Estimated FY24	Proposed FY25
Lexington residents will have access to safe, quality affordable housing		500	600
Eligibility counselors will be educated in housing, landlord/tenant rights & financial literacy to aid in educating clients on subjects overall		12	25
Residents will increase their ability to live independently, managing expenses and working towards personal goals		250	250
Residents will increase their ability to live independently, managing expenses and working towards personal goals		40	60

COMMUNITY AND RESIDENT SERVICES

Budgeted Positions

Job Code	Grade	FY24	FY25	Change
Administrative Specialist Sr	518	1	1	0
Case Management Coordinator	521	1	1	0
Dir Community & Resident Srvc	532	1	1	0
Eligibility Counselor	514	4	4	0
Social Services Coordinator	520	2	2	0
Social Worker*	516	2		-2
Social Worker Sr*	518	1		-1
Staff Assistant	509	1	1	0
Social Services Worker*	516		3	3
Total		13	13	0

*The Social Services Worker was previously one Social Worker Sr position and two Social Worker positions.

COMMUNITY AND RESIDENT SERVICES

Budget Summary

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 159,573	\$ 1,076,509	\$ 616,993	\$ 1,163,626	\$ 1,059,041
Operating	\$ 163,652	\$ 505,796	\$ 388,103	\$ 444,719	\$ 442,963
Transfers	\$ -	\$ -	\$ 10,946	\$ -	\$ -
Capital	\$ 8,026	\$ -	\$ 7,511	\$ -	\$ -
Total	\$ 331,251	\$ 1,582,306	\$ 1,023,553	\$ 1,608,345	\$ 1,502,004
Tenant Relocation Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Transfers	\$ 40,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Total	\$ 40,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 135,160	\$ 160,000	\$ 108,650	\$ 160,000	\$ 160,000
Total	\$ 135,160	\$ 160,000	\$ 108,650	\$ 160,000	\$ 160,000

COMMUNITY AND RESIDENT SERVICES

Budget Summary

Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 19,386	\$ 30,000	\$ 14,172	\$ 30,000	\$ 30,000
Total	\$ 19,386	\$ 30,000	\$ 14,172	\$ 30,000	\$ 30,000
Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 20,429	\$ 30,000	\$ 13,413	\$ 30,000	\$ 30,000
Total	\$ 20,429	\$ 30,000	\$ 13,413	\$ 30,000	\$ 30,000

Constitutionals

CIRCUIT JUDGES

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 593,999	\$ 594,004	\$ 369,207	\$ 581,380	\$ 597,308
Operating	\$ 18,611	\$ 20,968	\$ 1,759	\$ 22,118	\$ 21,212
Total	\$ 612,610	\$ 614,972	\$ 370,966	\$ 603,498	\$ 618,520

COMMONWEALTH ATTORNEY

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 243,113	\$ 284,723	\$ 135,971	\$ 330,998	\$ 284,720
Total	\$ 243,113	\$ 284,723	\$ 135,971	\$ 330,998	\$ 284,720

CORONER

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 1,087,031	\$ 1,169,550	\$ 650,296	\$ 1,142,720	\$ 1,169,528
Operating	\$ 212,558	\$ 263,850	\$ 100,637	\$ 281,476	\$ 279,061
Capital	\$ 97,073	\$ 100,000	\$ 73,210	\$ -	\$ -
Total	\$ 1,396,662	\$ 1,533,401	\$ 824,143	\$ 1,424,196	\$ 1,448,589

Constitutionals

COUNTY ATTORNEY

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 1,109,309	\$ 1,288,023	\$ 719,202	\$ 1,423,432	\$ 1,323,432
Total	\$ 1,109,309	\$ 1,288,023	\$ 719,202	\$ 1,423,432	\$ 1,323,432

COUNTY JUDGE EXECUTIVE

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 15,617	\$ 22,645	\$ 10,327	\$ 22,039	\$ 22,525
Operating	\$ 1,357	\$ 2,100	\$ 602	\$ 2,100	\$ 2,100
Total	\$ 16,975	\$ 24,745	\$ 10,929	\$ 24,139	\$ 24,625

COUNTY CLERK

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ 581,456	\$ 660,487	\$ 282,706	\$ 420,028	\$ 420,028
Operating	\$ 408,100	\$ 763,994	\$ 307,728	\$ 645,542	\$ 589,945
Total	\$ 989,556	\$ 1,424,481	\$ 590,434	\$ 1,065,570	\$ 1,009,973

Constitutionals

PROPERTY VALUE ADMINISTRATOR

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 213,525	\$ 213,525	\$ 160,144	\$ 165,100	\$ 136,756
Total	\$ 213,525	\$ 213,525	\$ 160,144	\$ 165,100	\$ 136,756

Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 213,525	\$ 213,525	\$ 160,144	\$ 341,950	\$ 283,244
Total	\$ 213,525	\$ 213,525	\$ 160,144	\$ 341,950	\$ 283,244

Non-Departmental

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ -	\$ 7,600,000	\$ -	\$ 7,427,114	\$ 7,411,157
Operating	\$ 44,901,593	\$ 48,500,189	\$ 37,232,386	\$ 43,113,855	\$ 42,951,008
Transfers	\$ (1,462,000)	\$ (865,375)	\$ 35,233,580	\$ 431,250	\$ 431,250
Total	\$ 43,439,593	\$ 55,234,814	\$ 72,465,966	\$ 50,972,219	\$ 50,793,415
Urban Services Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ -	\$ 289,000	\$ -	\$ 495,968	\$ 495,968
Operating	\$ 4,122,774	\$ 3,630,311	\$ 2,529,812	\$ 4,034,610	\$ 4,083,075
Total	\$ 4,122,774	\$ 3,919,311	\$ 2,529,812	\$ 4,530,578	\$ 4,579,043
Sanitary Sewer Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ -	\$ 312,000	\$ -	\$ 703,917	\$ 703,917
Operating	\$ 17,805,297	\$ 17,556,438	\$ 9,272,350	\$ 18,741,949	\$ 18,803,630
Total	\$ 17,805,297	\$ 17,868,438	\$ 9,272,350	\$ 19,445,866	\$ 19,507,547

Non-Departmental

PFC - General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Operating	\$ 3,956,431	\$ 3,956,056	\$ 3,400,216	\$ 3,953,806	\$ 3,953,806
Total	\$ 3,956,431	\$ 3,956,056	\$ 3,400,216	\$ 3,953,806	\$ 3,953,806
PFC - Parks Projects Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Capital	\$ 11,165	\$ 500,000	\$ -	\$ 480,000	\$ 480,000
Total	\$ 11,165	\$ 500,000	\$ -	\$ 480,000	\$ 480,000
Water Quality Mgmt Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ -	\$ 66,000	\$ -	\$ 11,070	\$ 11,070
Operating	\$ 1,648,927	\$ 1,501,327	\$ 1,014,946	\$ 1,611,956	\$ 1,656,432
Total	\$ 1,648,927	\$ 1,567,327	\$ 1,014,946	\$ 1,623,026	\$ 1,667,502

Non-Departmental

Landfill Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ -	\$ 7,000	\$ -	\$ 72,288	\$ 72,288
Operating	\$ 305,910	\$ 288,289	\$ 216,780	\$ 418,032	\$ 424,605
Total	\$ 305,910	\$ 295,289	\$ 216,780	\$ 490,320	\$ 496,893
Right Of Way Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ -	\$ 1,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,000	\$ -	\$ -	\$ -
Extended School Program Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ -	\$ 500	\$ -	\$ -	\$ -
Operating	\$ 139,237	\$ 243,388	\$ 103,171	\$ 222,266	\$ 223,918
Total	\$ 139,237	\$ 243,888	\$ 103,171	\$ 222,266	\$ 223,918

Non-Departmental

Enhanced 911 Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Personnel	\$ -	\$ 86,000	\$ -	\$ 2,234	\$ 2,234
Total	\$ -	\$ 86,000	\$ -	\$ 2,234	\$ 2,234
Total	\$ 139,237	\$ 243,888	\$ 103,171	\$ 222,266	\$ 223,918

Partner Agencies

AGENCIES WITH DIRECT ALLOCATIONS

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Arboretum	500,000	-	-	-	-
Bluegrass Ag Tech Dev Corp	-	-	250,000	-	-
Bluegrass Area Dev District	109,898	109,900	109,898	109,898	109,898
Carnegie Literacy Center	110,000	33,300	82,500	-	-
Environmental Quality Commission	3,500	5,000	-	7,500	5,000
Explorium of Lexington	225,000	225,000	168,750	250,000	225,000
Human Rights Commission	373,800	429,870	249,942	412,990	412,990
Juvenile Treatment Court	-	50,000	-	50,000	50,000
LexArts	325,000	100,000	200,000	500,000	325,000
Lexington History Museum	247,440	-	184,680	-	-
Lexington Public Library	19,901,922	20,697,960	13,970,840	22,984,000	22,984,000
Lyric Theatre	127,500	127,500	63,750	127,500	127,500
NAMI Lexington KY*	-	55,000	24,939	270,000	100,000

*Funded 170K of NAMI out of CDBG Fund.

Partner Agencies

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Sheriff	431,990	-	260,000	-	-
Total	\$22,356,051	\$21,833,530	\$15,565,300	\$24,711,888	\$24,339,388

PFC - General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Kentucky Theater Operations	542,320	480,000	545,976	1,000,000	1,000,000
Total	\$542,320	\$480,000	\$545,976	\$1,000,000	\$1,000,000

Affordable Housing/Homelessness Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Goodwill Industries of KY	-	-	-	250,000	250,000
Legal Aid of the Bluegrass	-	-	-	100,000	100,000
Total	-	-	-	\$350,000	\$350,000

Partner Agencies

ECONOMIC DEVELOPMENT AGENCIES

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Commerce Lexington	300,000	-	150,000	-	-
Downtown Lexington Partnership	-	-	7,780	-	-
Economic Dev Placeholder*	-	450,000	-	385,000	-
Total	\$300,000	\$450,000	\$157,780	\$385,000	-

*Economic Development Placeholder is being pre-funded at \$335k for FY25.

EXTENDED SOCIAL RESOURCES GRANT AGENCIES

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
AIDS Volunteers/AVOL	96,600	-	72,450	-	-
Arbor Youth Services	292,562	-	219,422	-	-
Big Brothers Big Sisters	54,000	-	40,500	-	-
Bluegrass Care Navigators	88,448	-	66,336	-	-
Bluegrass Community Action Agency	25,250	-	18,938	-	-
Bluegrass Council of the Blind	30,000	-	22,500	-	-

Partner Agencies

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Bluegrass Rape Crisis Center	34,000	-	25,500	-	-
Catholic Social Services	-	79,405	-	-	-
Central Music Academy	21,000	-	15,750	-	-
Childrens Advocacy Center	143,750	-	107,813	-	-
Chrysalis House	103,500	-	77,625	-	-
Common Good	65,000	-	48,750	-	-
Community Action Council	137,700	-	103,275	-	-
ESR Placeholder*	-	-	-	4,795,035	-
Faith Feeds/GleanKY	30,000	-	22,500	-	-
Food Chain	53,000	-	46,527	-	-
Foster Care Council	22,000	-	16,500	-	-
Gleanings Housing	-	-	20,317	-	-
Gods Pantry Food Bank	280,000	-	210,000	-	-

Partner Agencies

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
GreenHouse 17	235,000	-	176,250	-	-
Hope Center Inc.	850,000	50,000	637,500	-	-
Lexington Gay Services Org	25,000	-	18,750	-	-
Lexington Hearing and Speech	40,000	-	30,000	-	-
Lex Housing for Handicapped	-	-	55,000	-	-
Lexington Leadership Foundation	150,000	-	112,500	-	-
Lexington Rescue Mission	117,900	-	88,425	-	-
Living Arts and Science Center	40,000	-	30,000	-	-
Mission Lexington Inc	46,500	-	59,685	-	-
Moveable Feast Lexington Inc.	36,500	-	27,375	-	-
Nest Center for Women Children Families	188,550	-	141,413	-	-
New Beginnings of the Bluegrass	64,200	-	48,150	-	-
New Life Day Center	-	-	32,868	-	-

Partner Agencies

General Fund	FY23 Actual	FY24 Adopted	FY24 YTD Actual	FY25 Request	FY25 MPB
Refuge Clinic	115,000	-	86,250	-	-
Salvation Army	125,128	-	93,846	-	-
Seedleaf	19,000	-	14,250	-	-
Shepherd House	96,000	-	117,280	-	-
The Nathaniel Mission	78,000	-	58,500	-	-
Urban League	188,000	-	103,500	-	-
Visually Impaired Preschool Services	38,000	-	28,500	-	-
Total	\$3,929,588	\$129,405	\$3,094,743	\$4,795,035	-

*ESR is being pre-funded at \$4,795,035 for FY25.