

# FY 2020 GENERAL AND SOCIAL SERVICES BUDGET LINK

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*May 28, 2019*



**LEXINGTON**



## Link Agenda

- **General Services**
  - Commissioner of General Services
  - Facilities and Fleet
  - Parks and Recreation
- **Partner Agencies**
  - Lexington Public Library
  - Explorium
  - History Museum
  - Hope Center (presented to General Gov. Link)
- **Social Services**
  - Social Services Commissioner
  - Adult and Tenant Services
  - Aging and Disability Services
  - Family Services
  - Youth Services

## Social Services Overview

Division of Social Services	FY19 Adopted	FY20 MPB	Recommendations
Social Services Administration	\$2,762,000	\$2,900,458	Accept MPB
Adult and Tenant Services	\$1,613,740	\$1,565,793	Accept MPB
Aging and Disability Services	\$1,314,792	\$1,266,236	Accept MPB
Family Services	\$3,698,523	\$3,035,890	Accept MPB
Youth Services	\$2,838,110	\$2,826,788	<b>Amend MPB</b> <i>(see next slide)</i>
<b>Total</b>	<b>\$12,227,165</b>	<b>\$11,595,165</b>	<b><i>(5.3% reduction)</i></b>



## Social Services Recommendations

- FY19 Adopted Budget Total:  
    \$12,227,165
- FY20 MPB Total:  
    \$11,595,165
- Notes:
  - FY19 budget includes funding for Multicultural Services/Global Lex. FY20 budget moved this program to Mayor's Office
  - Eliminated funding for Conferences and Training for staff.
  - \$6,000 for cell phones for Juvenile Probation was accidentally left out of Youth Services' request during budget prep.
- Recommendations
  - Increase Youth Services budget by \$6,000 to fund cell phones for probation officers. This is essential to provide curfew checks, home detention monitoring, and 24/7 services to probation youth and their families in the community, to ensure safety of youth.



## General Services Overview

Division of General Services	FY19 Adopted	FY20 MPB	Recommendations
General Services Administration	\$2,942,554	\$2,452,306	Accept MPB
Facilities and Fleet Management	\$16,513,425	\$16,669,036	Accept MPB
Parks and Recreation	\$27,134,053	\$23,005,036	<b>Amend MPB</b> <i>(see next slide)</i>
<b>Total</b>	<b>\$46,590,032</b>	<b>\$42,126,378</b>	<b><i>(10.06% reduction)</i></b>



## General Services Recommendations

- FY19 Adopted Budget Total:  
**\$46,590,032**
- FY20 MPB Total:  
**\$42,126,378**

### Notes

#### Parks and Recreation

- Reductions in Parks & Rec budget: mowing (707603) from 4 times per month to 3 times per month, reduction of part-time positions for park programming (707604), and reductions for aquatics programming/pool hours.
- \$125,000 from Parks and Rec moved to Police to manage Police Park Safety Initiative Program (park patrol). This was cut by police in 15% cut directive. The link understands that police would also like this restored.
- ADA capital improvements not funded in FY20, which will delay compliance. Should funds exist, this is a contingent item to restore (approximately \$50,000)



# General Services Recommendations Cont.

## Fleet & Facilities

- Fleet Management has requested an additional \$1 million bond issue for the purchase of dump trucks. Fleet reports that 5 to 6 trucks are needed.
- Trucks cost approximately \$150,000-\$180,000 each.
- The city currently has some trucks that are 17-18 years old and had a \$120,000 repair/replacement budget overrun.
- A long term solution should be sought.

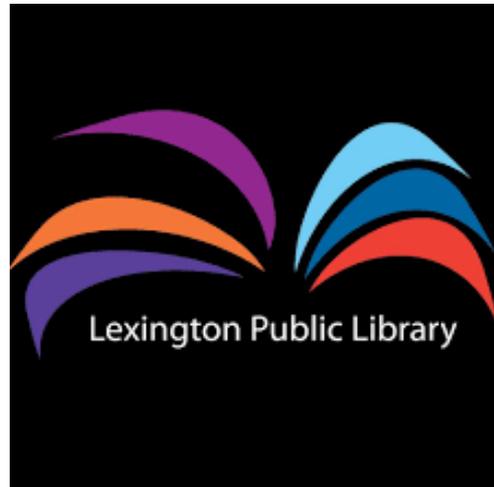
## ▪ Recommendations

- Restore “4<sup>th</sup> mow” to maintain landscape maintenance of parks. This is the number one request for Parks and Rec. (\$124,000)
- Restore Park Patrol/Parks Initiative Program (\$125,000)
- Restore aquatics programming-pool hours/ swim teams (\$90,000- includes \$7,000 for swim teams)
- Restore part-time positions for park programming (\$25,000)

• **Total: \$364,000**

## Partner Agency Overview

Partner Agencies	FY19 Adopted	FY20 MPB	Recommendations
Lexington Public Library	\$16,092,960	\$16,822,310	Accept MPB
Explorium of Lexington	\$225,000	\$191,250	Amend MPB
Lexington History Museum	\$60,000	\$51,000	Accept MPB <i>(see slide 9)</i>





## Lexington History Museum

- FY19 Adopted Budget:  
*\$60,000*
- FY20 MPB:  
*\$51,000*
- Notes
  - The History Museum is currently in negotiations with the Administration for the lease of the 4<sup>th</sup> floor of the Downtown Arts Center, with an option to lease the 3<sup>rd</sup> floor should certain requirements be accomplished. This matter is currently before the General Government and Social Services Committee, and we support it's consideration.



## Explorium of Lexington

- FY19 Adopted Budget:

\$225,000

FY20 MPB:

\$191,250

- **Notes:**

*FY18 EXPLORIUM SIX MONTH REVENUE STATEMENT (YTD-year to date-THROUGH 12/31/18)*

***Contributed income (grants, sponsorships, etc)***

*YTD Budgeted: \$65,000*

*YTD Actual: \$36,757.23*

*Difference: \$28,242.77 short of goal (six months)*

***Patron Income (admission/memberships)***

*TYD Budgeted: \$90,000*

*YTD Actual: \$74,806.91*

*Difference: \$15,193.09 short of goal (six months)*

***Other income (excluding LFUCG funding- gift shop, birthdays, etc.)***

*YTD actual- excluding LFUCG: \$8,645.81*

*YTD budgeted- excluding LFUCG: \$48,900.00*

*Difference \$40,254.19 short of goal (six months)*

- **Recommendations**

- Reduce Explorium funding by 50% (\$95,625)
- Place the issue of additional funding for Explorium in the Fall fund balance deliberation
- Place into the General Government and Social Services Committee the issue of requirements/achievements necessary for the Explorium to receive additional funding from LFUCG.

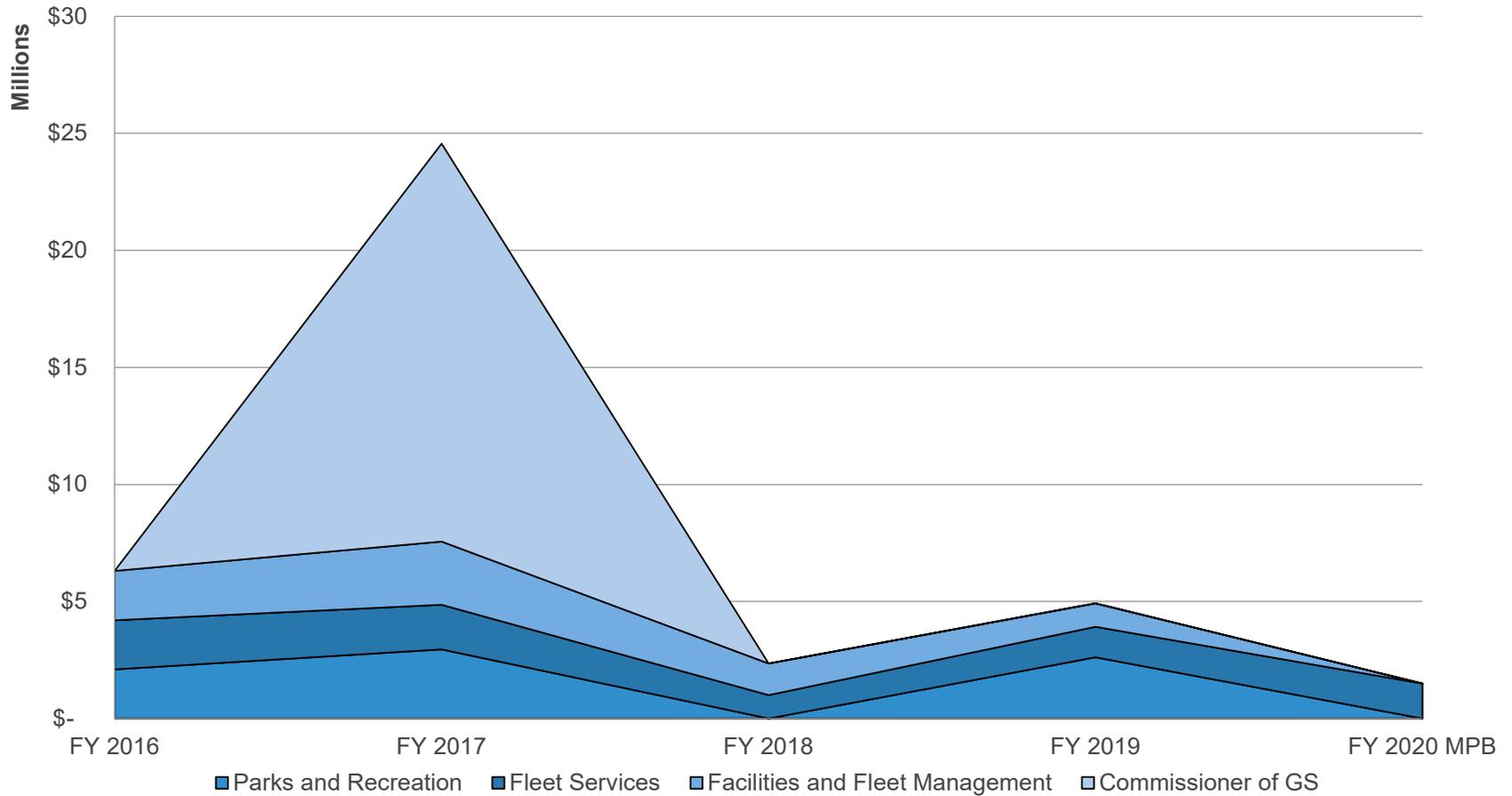
## Link Division Bonding History

Division	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 MPB
Commissioner of GS	-	\$17,000,000	-	-	-
Facilities and Fleet Management	\$2,105,000	\$2,705,000	\$1,350,000	\$1,000,000	-
Fleet Services	\$2,105,000	\$1,900,000	\$1,000,000	\$1,300,000	\$1,500,000
Parks and Recreation	\$2,094,000	\$2,955,000	-	\$2,619,500	-
<b>TOTAL</b>	<b>\$6,304,000</b>	<b>\$24,560,000</b>	<b>\$2,350,000</b>	<b>\$4,919,500</b>	<b>\$1,500,000</b>

## FY20 Capital Project Bond

Division	Project Description	Amount
Fleet Services	96958 - Truck-Light Duty	\$1,500,000

# Link Division Bonding History Graph



# Questions?

