

GGG Link Committee Members:

Councilmember Liz Sheehan (Chair)

Councilmember James Brown

Councilmember Tom Eblen



General Government & Services

FY27 Link Report Out

Budget Committee of the Whole

May 26, 2027



Link Agenda

- Constitutional Offices
 - Circuit Judges
 - Commonwealth Attorney
 - Coroner
 - County Attorney
 - County Clerk
 - County Judge Executive
 - Property Valuation Administrator
- General Services
 - Commissioner
 - Facilities and Fleet
 - Parks and Recreation
- Information and Technology
 - Chief Information Officer, Information Technology
 - Enterprise Solutions
 - Computer Services
- Council Clerk
- Council Office
- Citizens' Advocate
- Internal Audit
- Law
- Mayor's Office
 - Special Programs
 - One Lexington
 - Complete Streets Admin
 - Opioid Abatement Funding
 - Racial Justice & Equity Commission
- Lyric Theatre



General Fund Overview

| Department/Division/Office/Agency | FY26 Adopted | FY27 MPB |
|-----------------------------------|--------------|--------------|
| Circuit Judges | \$644,403 | \$643,404 |
| Commonwealth Attorney | \$281,423 | \$275,725 |
| Coroner | \$1,455,265 | \$1,470,880 |
| County Attorney | \$1,353,743 | \$1,353,743 |
| County Judge Executive | \$24,969 | \$25,083 |
| Property Value Administrator | \$165,100 | \$165,100 |
| County Clerk | \$923,462 | \$1,315,814 |
| General Services | \$3,369,856 | \$3,400,147 |
| Facilities & Fleet | \$18,298,488 | \$18,362,296 |
| Parks & Recreation | \$28,624,197 | \$28,803,806 |
| Information Technology | \$1,583,545 | \$1,561,830 |
| Computer Services | \$11,611,577 | \$11,200,916 |
| Enterprise Solutions | \$1,797,186 | \$1,768,027 |



General Fund Overview Continued

| Department/Division/Office/Agency | FY26 Adopted | FY27 MPB |
|-----------------------------------|--------------|-------------|
| Council Clerk | \$624,262 | \$604,541 |
| Council Office | \$4,029,368 | \$4,010,377 |
| Citizen's Advocate | \$118,321 | \$118,339 |
| Internal Audit | \$691,532 | \$715,948 |
| Law | \$3,027,965 | \$3,061,858 |
| Mayor's Office | \$3,611,936 | \$3,659,089 |
| Lyric Theatre | \$140,250 | \$140,250 |



Constitutional Offices

| Funding Source | FY26 Adopted | FY27 MPB |
|------------------------------|--------------------|--------------------|
| General Fund | | |
| Circuit Judges | \$644,403 | \$643,404 |
| Commonwealth Attorney | \$281,423 | \$275,725 |
| Coroner | \$1,455,265 | \$1,470,880 |
| County Attorney | \$1,353,743 | \$1,353,743 |
| County Judge Executive | \$24,969 | \$25,083 |
| Property Value Administrator | \$165,100 | \$165,100 |
| County Clerk | \$923,462 | \$1,315,814 |
| Urban Services Fund | | |
| Property Value Administrator | \$341,950 | \$341,950 |
| TOTAL | \$5,190,315 | \$5,591,699 |



Constitutional Offices Continued

Highlights:

- The budgets of the Constitutional Offices primarily come from the general fund
- No constitutional offices requested changes to the Mayor's Proposed Budget (MPB)

Link Recommendation:

1. Accept FY27 MPB



General Services

| Funding Source | FY26 Adopted | FY27 MPB |
|-------------------------------|--------------------|--------------------|
| General Fund | \$3,369,856 | \$3,400,147 |
| Urban Services Fund | \$32,647 | \$27,080 |
| Sanitary Sewer Fund | \$10,882 | \$21,664 |
| Public Facilities Corporation | \$34,250 | \$43,100 |
| Water Quality Management Fund | - | \$5,416 |
| Extended School Program | \$27,206 | \$27,080 |
| TOTAL | \$3,474,841 | \$3,524,487 |



General Services Continued

Highlights:

- Funding has been realigned to increase training and certifications for the Capital Project Management staff
- Continued funding for the operations of the Commissioner's Office and mailroom

Link Recommendation:

1. Add \$1.5 million from the capital reserve for the implementation of the ADA Transition Plan
2. Place ADA Transition Plan into committee to determine process, guidelines, and funding policy for the implementation of the plan



Facilities & Fleet

| Funding Source | FY26 Adopted | FY27 MPB |
|-------------------------|---------------------|---------------------|
| General Fund | \$18,298,488 | \$18,362,296 |
| Urban Services Fund | \$4,263,956 | \$5,076,192 |
| Sanitary Sewer Fund | \$1,846,559 | \$3,283,603 |
| Public Facilities Corp. | \$2,274,525 | \$2,395,270 |
| TOTAL | \$26,683,528 | \$29,117,361 |

Highlights:

- Deferring vehicle replacement costs this fiscal year will push costs to future fiscal years at a high cost to LFUCG
- Fleet and repairs budget will dramatically inflate if global financial pressures continue
- Some divisions may have a vehicle removed from the fleet without another to replace it

Link Recommendation:

1. Add \$1 million from the capital reserve for Fleet
2. Continue discussion of Fleet budget and acquisitions pending fund balance



Parks & Recreation

| Funding Source | FY26 Adopted | FY27 MPB |
|-------------------------------|---------------------|---------------------|
| General Fund | \$28,624,197 | \$28,803,806 |
| Water Quality Management Fund | \$82,666 | \$80,282 |
| Extended School Program Fund | \$1,880,035 | \$1,865,260 |
| Mineral Severance Fund | \$200,000 | \$540,000 |
| Park Ballot Initiative Fund | \$7,900,000 | \$7,500,000 |
| TOTAL | \$38,686,898 | \$38,789,348 |

Highlights:

- Maintenance chemical costs are heavily impacted by global financial pressures
- Funding provided for one new Recreation Manager, one new Recreation Specialist Sr, and operations at the new Senior and Therapeutic Recreation Center

Link Recommendation:

1. Place Extended School Program into committee for review



Information Technology

| Funding Source | FY26 Adopted | FY27 MPB |
|-------------------------------|--------------------|--------------------|
| General Fund | \$1,583,545 | \$1,561,830 |
| Urban Services Fund | \$61,823 | \$59,473 |
| Sanitary Sewer Fund | \$48,823 | \$47,123 |
| Water Quality Management Fund | \$19,500 | \$18,525 |
| TOTAL | \$1,713,691 | \$1,686,951 |

Highlights:

- Working to flatten out complexities across LFUCG technologies
- Funding for AI training for MS Copilot and other AI tools
- Funding for staff augmentation, project management, business analysis, and GIS Support as well as centralizing funding for staff training and career development
- GIS would benefit from transitioning server maintenance to a manager services model

Link Recommendation:

1. Accept FY27 MPB



Enterprise Solutions

| Funding Source | FY26 Adopted | FY27 MPB |
|-------------------------------|--------------------|--------------------|
| General Fund | \$1,797,186 | \$1,768,027 |
| Urban Services Fund | \$122,530 | \$120,929 |
| Sanitary Sewer Fund | \$239,927 | \$239,159 |
| Water Quality Management Fund | \$113,135 | \$113,034 |
| TOTAL | \$2,272,778 | \$2,241,149 |

Highlights:

- Funding includes support for PeopleSoft to assist GIS teams with infrastructure planning, ADA Compliance, improvements, and conversion of depreciated components

Link Recommendation:

1. Accept FY27 MPB



Computer Services

| Funding Source | FY26 Adopted | FY27 MPB |
|----------------------|---------------------|---------------------|
| General Fund | \$11,611,577 | \$11,200,916 |
| Urban Services Fund | \$1,216,063 | \$1,141,439 |
| Sanitary Sewer Fund | \$877,498 | \$961,274 |
| Landfill Fund | \$99,900 | \$103,020 |
| Right of Way Funding | \$101,916 | \$151,748 |
| Enhanced 911 Fund | \$1,614 | \$1,615 |
| TOTAL | \$13,908,568 | \$13,560,012 |

Highlights:

- Funding provided for continued investments in cloud and managed services
- Funding provided for data center migration project to shift critical workloads into a co-located environment

Link Recommendation:

1. Accept FY27 MPB



Council Clerk

| Funding Source | FY26 Adopted | FY27 MPB |
|----------------|------------------|------------------|
| General Fund | \$624,262 | \$604,541 |
| TOTAL | \$624,262 | \$604,541 |

Highlights:

- Funding provided for legal publications, meeting agendas, publication of ordinances, archiving and maintenance of records, and general Council Clerk operations

Link Recommendation:

1. Accept FY27 MPB



Council Offices

| Funding Source | FY26 Adopted | FY27 MPB |
|----------------|--------------|--------------------|
| General Fund | \$4,029,368 | \$4,010,377 |
| TOTAL | \$4,029,368 | \$4,010,377 |

Highlights:

- Funding provided for Granicus agreement to access Engage Lexington platform
- Neighborhood Development Fund allocations increased to expand the support of small-scale projects that provide a direct benefit to the community

Link Recommendation:

1. Accept FY27 MPB



Citizens' Advocate

| Funding Source | FY26 Adopted | FY27 MPB |
|----------------|------------------|------------------|
| General Fund | \$118,321 | \$118,339 |
| TOTAL | \$118,321 | \$118,339 |

Highlights:

- Case load has increased and cases are increasingly more complex. Increased load plus lack of support staff has made managing workload difficult
- Increases in workload have, in turn, caused a cut back in community outreach operations

Link Recommendation:

1. Allocate \$25,000 to provide temporary administrative and clerical support for the Citizens' Advocate Office from the beginning FY27 fund balance
2. Place assessment of Citizens' Advocate into committee



Internal Audit

| Funding Source | FY26 Adopted | FY27 MPB |
|----------------|------------------|------------------|
| General Fund | \$691,532 | \$715,948 |
| TOTAL | \$691,532 | \$715,948 |

Highlights:

- Funding provided to leverage technology and maintain audit coverage

Link Recommendation:

1. Accept FY27 MPB



Law

| Funding Source | FY26 Adopted | FY27 MPB |
|---------------------------------|---------------------|---------------------|
| General Fund | \$3,027,965 | \$3,061,858 |
| Urban Services Fund | \$110,015 | \$113,756 |
| Sanitary Sewer Fund | \$195,676 | \$201,947 |
| Water Quality Management Fund | \$137,518 | \$142,196 |
| Property & Casualty Claims Fund | \$16,672,019 | \$17,140,044 |
| Landfill Fund | \$86,241 | \$88,749 |
| TOTAL | \$20,229,434 | \$20,748,550 |

Highlights:

- Plans to initiate competency training on the use of AI and the ever-changing legal landscape
- In the process of developing a uniform database that can be used to assist with the generation of routine documents

Link Recommendation:

1. Accept FY27 MPB



Mayor's Office

| Funding Source | FY26 Adopted | FY27 MPB |
|----------------|--------------------|--------------------|
| General Fund | \$3,611,936 | \$3,659,089 |
| TOTAL | \$3,611,936 | \$3,659,089 |

Highlights:

- Funding for the quick build program and to complete a neighborhood safety project
- Reallocating funds for ONE Lexington grant programs to support survivor services
- Transitioning Complete Streets Program from policy adoption to full implementation

Link Recommendation:

1. Accept FY27 MPB



Lyric Theatre

| Funding Source | FY26 Adopted | FY27 MPB |
|----------------|------------------|------------------|
| General Fund | \$140,250 | \$140,250 |
| TOTAL | \$140,250 | \$140,250 |

Highlights:

- Funding provided to support this partner agency

Link Recommendation:

1. Accept FY27 MPB



Questions?