

Budget Link Committee Members:

C. Ellinger – Chair

J. Hale

J. Reynolds



Chief Administrative Officer & Housing Advocacy & Community Development

FY26 Link Report Out

Budget Committee of the Whole

May 27, 2025



Link Agenda

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



General Fund Overview

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



LexCall

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

Highlights

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

Link Recommendation:

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



Government Communications

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

Highlights

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

Link Recommendation:

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



Human Resources

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

Highlights

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

Link Recommendation:

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



Chief Administrative Officer

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

Highlights

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

Link Recommendation:

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



Grants & Special Programs

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

Highlights

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

Link Recommendation:

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



Code Enforcement

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

Highlights

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

Link Recommendation:

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



Commissioner HACD

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

Highlights

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

New and Expanded

- Funding provided for one new Outreach Coordinator position.

Link Recommendation:

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



Community & Residential Services

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

Highlights

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

Link Recommendation:

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



Questions?