

Budget Link Committee Members:

C. Ellinger – Chair

J. Hale

L. Higgins-Hord



CAO & HACD

FY27 Link Report Out

Budget Committee of the Whole

May 26, 2026



Link Agenda

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



General Fund Overview

Department/Division/Office/Agency	FY26 Adopted	FY27 MPB
Chief Administrative Officer	\$1,112,178	\$1,253,134
Human Resources	\$5,046,004	\$5,094,019
LexCall	\$179,206	\$190,784
Government Communications	\$1,162,254	\$1,117,273
Commissioner HACD	\$1,350,707	\$10,206,149
Code Enforcement	\$3,021,133	\$2,944,277
Community and Resident Services	\$1,735,057	\$1,891,909
Grants & Special Programs	\$1,430,867	\$1,415,149
Total	\$15,037,406	\$24,112,694



Chief Administrative Officer

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$1,112,178	\$1,253,134
Urban Services Fund	\$65,294	\$54,160
Sanitary Sewer Fund	\$27,206	\$27,080
TOTAL	\$1,204,678	\$1,334,374

Highlights

- Funding provided for one new Development Liaison position.
- Funding provided for the Access and Engagement Officer for the implementation of ADA training and continued organization-wide training.

Link Recommendation:

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



Human Resources

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$5,046,004	\$5,094,019
Urban Services Fund	\$90,842	\$110,788
Sanitary Sewer Fund	\$6,400	\$6,400
Landfill Fund	\$ 35,204	\$36,282
Medical Insurance Fund	\$49,786,847	\$50,407,530
TOTAL	\$54,965,297	\$55,655,019

Highlights

- Funds included in this fiscal year for the Police and Fire promotional processes. This process occurs every other year.
- Funding provided for new LFUCG training courses on OSHA standards & regulations and other training.

Link Recommendation:

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



LexCall

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$179,206	\$190,784
Urban Services Fund	\$585,181	\$578,958
Sanitary Sewer Fund	\$273,963	\$254,393
Water Quality Mgmt Fund	\$122,454	\$110,706
Landfill Fund	\$90,543	\$81,840
TOTAL	\$1,251,347	\$1,216,681

Highlights

- Professional services funds will continue to allow language line assistance for the residents of Fayette County.
- Operating funds will allow for branding merchandise to be disseminated throughout the community.

Link Recommendation:

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



Government Communications

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$1,162,254	\$1,117,273
TOTAL	\$1,162,254	\$1,117,273

Highlights

- Funding provided for the live captioning services, Caption Advantage.
- Continued funding for the growth of our social media platforms – Facebook and Instagram.
- Continue to introduce new features and explore ways to enhance the City’s website.

Capital Highlights

- Replacement Playback Program (\$15,000 – Capital Reallocation Fund)

Link Recommendation:

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



Commissioner HACD

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$1,350,707	\$10,206,149
Affordable Housing/Homelessness Fund	\$8,366,789	\$9,447,434
TOTAL	\$9,717,496	\$19,653,583

Highlights

- Funding of \$400,000 provided for Legal Aid of the Bluegrass that operates the Housing Stability Services program for the city. This allocation is being pre-funded for FY2027.
- Funding provided for Office of Homelessness Prevention & Intervention budgeted at \$1,659,631 to reflect the ordinance requiring .3% of prior year recurring revenue.
- Funding provided for the Affordable Housing budgeted at \$5,029,186 to reflect the ordinance requiring 1% of prior year recurring revenue.
- \$2,200,000 funded for winter warming operations.

Link Recommendation:

1. The link accepts the Mayor’s proposed budget allocation.
2. The link is concerned about the need for an administrative support position in the Office of Homelessness Prevention and Intervention and would like to prioritize this request in FY28.



Code Enforcement

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$3,021,133	\$2,944,277
Water Quality Management Fund	\$0	\$60,000
TOTAL	\$3,021,133	\$3,004,277

Highlights

- Overseeing and funding for homeless encampment cleanups have been moved from the Division of Environmental Services to the Division of Code Enforcement.
- Continued funding for the Housing Repair Assistance program for \$200,000.
- Continued funding for the sidewalk cost share program for \$400,000.
- Funding provided to maintain accreditation with the International Code Council and the International Accreditation Services.

Link Recommendation:

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



Community & Residential Services

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$1,735,057	\$1,891,909
Sanitary Sewer Fund	\$160,000	\$160,000
Water Quality Mgmt Fund	\$30,000	\$30,000
Landfill Fund	\$30,000	\$30,000
TOTAL	\$1,955,057	\$2,111,909

Highlights

- The overseeing and funding of the Tates Creek Community Center was moved from the Division of Parks and Recreation to the Division of Community & Resident Services.
- Increased funding provided for the operations of the Black and Williams Center.
- Continued funding of the Emergency Financial Assistance (EFA) program.

Link Recommendation:

1. The link accepts the Mayor's proposed budget allocation.
2. The link discussed referring Emergency Financial Assistance (EFA) to fund balance discussion.
3. The link discussed how both the Tates Creek Community Center and Black and Williams Center have similar needs and recommend similar services.



Grants & Special Programs

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$1,430,867	\$1,415,149
TOTAL	\$1,430,867	\$1,415,149

Highlights

- Funds provided for training and allow staff to attend Kentucky Housing Corporations Affordable Housing Conference.

Link Recommendation:

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



Questions?