

**Budget Link Committee Members:**

Councilmember Whitney Baxter (*Chair*)

Councilmember James Brown

Councilmember Emma Curtis



# General Government & Services

## FY26 Link Report Out

Budget Committee of the Whole (COW)

May 27, 2025



## Link Agenda

- **LFUCG:** Council Clerk, Council Office, General Services, General Services Administration, Facilities and Fleet, Parks and Recreation, Information Technology, Computer Services, Enterprise Solutions, Internal Audit, Law, Mayor's Office
- **Constitutional Offices:** Circuit Judges, Commonwealth Attorney, Coroner, County Attorney, County Clerk, County Judge Executive, Property Valuation Administrator
- **Partner Agencies:** Lyric Theatre & Cultural Arts Center



## Council Clerk

| Department/Division/Office | FY25 Adopted     | FY26 MPB         |
|----------------------------|------------------|------------------|
| General Fund               | \$590,074        | \$624,262        |
| <b>Total</b>               | <b>\$590,074</b> | <b>\$624,262</b> |

### Highlights:

- The budget for Granicus is increased by 3%.

### Link Recommendation:

Accept Mayor's Proposed Budget



## Council Office

| Department/Division/Office | FY25 Adopted       | FY26 MPB           |
|----------------------------|--------------------|--------------------|
| General Fund               | \$4,114,192        | \$4,029,368        |
| <b>Total</b>               | <b>\$4,114,192</b> | <b>\$4,029,368</b> |

### Highlights:

- This budget includes funding for core staff and operations, as well as for personnel and operating expenses across all 15 Council offices.

### Link Recommendation:

Accept Mayor's Proposed Budget



# General Services

| Department/Division/Office   | FY25 Adopted       | FY26 MPB           |
|------------------------------|--------------------|--------------------|
| General Fund                 | \$2,206,467        | \$3,369,856        |
| Urban Services Fund          | -                  | \$32,647           |
| Sanitary Sewer Fund          | -                  | \$10,882           |
| PFC General Fund             | \$32,970           | \$34,250           |
| Extended School Program Fund | -                  | \$27,206           |
| <b>Total</b>                 | <b>\$2,239,437</b> | <b>\$3,474,841</b> |

## Highlights:

- Funding provided for one new General Services Capital Project Manager- Administrative Officer Senior

## Link Recommendation:

Accept Mayor's Proposed Budget



# Facilities and Fleet Management

| Department/Division/Office | FY25 Adopted        | FY26 MPB            |
|----------------------------|---------------------|---------------------|
| General Fund               | \$24,600,111        | \$18,298,488        |
| Urban Services Fund        | \$5,772,577         | \$4,263,956         |
| 2026 Bond Projects         | \$ 0                | \$3,000,000         |
| Sanitary Sewer Fund        | \$2,946,660         | \$1,846,559         |
| PFC - General Fund         | \$2,502,162         | \$2,274,525         |
| Water Quality Mgmt. Fund   | \$ 34,000           | \$0                 |
| Right of Way Fund          | \$34,000            | \$0                 |
| <b>Total</b>               | <b>\$35,889,510</b> | <b>\$29,683,528</b> |

## Link Recommendation:

Accept Mayor's Proposed Budget



## Parks and Recreation

| Department/Division/Office    | FY25 Adopted        | FY26 MPB            |
|-------------------------------|---------------------|---------------------|
| General Fund                  | \$27,164,309        | \$28,624,197        |
| Mineral Several Fund          | \$ 200,000          | \$200,000           |
| Water Quality Management Fund | \$83,007            | \$82,666            |
| Extended School Program Fund  | \$1,868,250         | \$1,880,035         |
| Parks Fund- Ballot Initiative | \$0                 | \$7,900,000         |
| <b>Total</b>                  | <b>\$29,315,566</b> | <b>\$38,686,898</b> |

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# Parks and Recreation

## Highlights:

- Parks Master Plan Community Engagement through Capital Reallocation
- Added three new schools in ESP program.
- Funding provided for one new Recreation Specialist St. for Pam Miller Downtown Art center

## Link Recommendation:

Accept Mayor's Proposed Budget





# Information Technology

| Department/Division/Office    | FY25 Adopted       | FY26 MPB           |
|-------------------------------|--------------------|--------------------|
| General Fund                  | \$1,135,583        | \$1,583,545        |
| Urban Services Fund           | \$240,000          | \$61,823           |
| Sanitary Sewer Fund           | \$ 0               | \$ 48,823          |
| Water Quality Management Fund | \$ 0               | \$ 19,500          |
| <b>Total</b>                  | <b>\$1,375,583</b> | <b>\$1,713,691</b> |

## Link Recommendation:

Accept Mayor's Proposed Budget



## Computer Services

| Department/Division/Office    | FY25 Adopted        | FY26 MPB            |
|-------------------------------|---------------------|---------------------|
| General Services              | \$11,473,729        | \$11,582,687        |
| Urban Services Fund           | \$1,252,844         | \$1,224,088         |
| Sanitary Sewer Fund           | \$901,915           | \$889,803           |
| Water Quality Management Fund | \$394,668           | \$380,267           |
| Landfill Fund                 | \$97,485            | \$99,900            |
| Right of Way Fund             | \$100,176           | \$110,476           |
| Enhanced 911 Fund             | \$1,614             | \$1,614             |
| <b>Total</b>                  | <b>\$14,222,431</b> | <b>\$14,288,835</b> |

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# Computer Services

## Highlights:

- Microsoft Copilot Deployment (\$91,800- General Fund, \$7,560- Urban Services Fund, \$5,400- Sanitary Sewer Fund, \$3,240- Water Quality Fund)

## Link Recommendation:

Refer LFUCG AI Policy & Implementation Review to General Government and Planning Committee



# Enterprise Solutions

| Department/Division/Office    | FY25 Adopted       | FY26 MPB           |
|-------------------------------|--------------------|--------------------|
| General Fund                  | \$1,794,051        | \$1,797,186        |
| Urban Services Fund           | \$113,252          | \$122,530          |
| Sanitary Sewer Fund           | \$241,906          | \$239,927          |
| Water Quality Management Fund | \$109,075          | \$113,135          |
| <b>Total</b>                  | <b>\$2,258,284</b> | <b>\$2,272,778</b> |

## Link Recommendation:

Accept Mayor's Proposed Budget



# Internal Audit

| Department/Division/Office | FY25 Adopted     | F26 MPB          |
|----------------------------|------------------|------------------|
| General Fund               | \$755,407        | \$691,532        |
| <b>Total</b>               | <b>\$755,407</b> | <b>\$691,532</b> |

## Link Recommendation:

Accept Mayor's Proposed Budget



## Law

| Department/Division/Office    | FY25 Adopted        | FY26 MPB            |
|-------------------------------|---------------------|---------------------|
| General Fund                  | \$3,034,149         | \$3,027,965         |
| Urban Services Fund           | \$102,822           | \$110,015           |
| Sanitary Sewer Fund           | \$183,088           | \$195,676           |
| Water Quality Management Fund | \$128,527           | \$137,518           |
| Landfill Fund                 | \$80,846            | \$86,241            |
| Enhanced 911 Fund             | \$25,705            | \$0                 |
| Property Casualty Claims Fund | \$15,130,861        | \$16,672,019        |
| <b>Total</b>                  | <b>\$18,685,998</b> | <b>\$20,229,434</b> |

**Link Recommendation:**  
Accept Mayor's Proposed Budget



## Mayor's Office

| Department/Division/Office | FY25 Adopted       | FY26 MPB           |
|----------------------------|--------------------|--------------------|
| General Fund               | \$3,890,348        | \$3,609,960        |
| <b>Total</b>               | <b>\$3,890,348</b> | <b>\$3,609,960</b> |

### Highlights:

- Funding provided for one new One Lexington Position
- Funding provided for Complete Streets account - \$175,000

### Link Recommendation:

- Accept Mayor's Proposed Budget
- Request Administration to present to Council an overview of organizational flow inclusive of the new position and how that meets One Lexington's strategic plan goals



## Constitutional Offices

- Circuit Judges
- Commonwealth Attorney
- Coroner
- County Attorney
- County Clerk
- County Judge Executive
- Property Value Administrator





## Circuit Judges

| Department/Division/Office | FY25 Adopted     | FY26 MPB         |
|----------------------------|------------------|------------------|
| General Fund               | \$618,520        | \$644,403        |
| <b>Total</b>               | <b>\$618,520</b> | <b>\$644,403</b> |

### Link Recommendation:

Accept Mayor's Proposed Budget



# Commonwealth Attorney

| Department/Division/Office | FY25 Adopted     | FY26 MPB         |
|----------------------------|------------------|------------------|
| General Fund               | \$284,720        | \$281,423        |
| <b>Total</b>               | <b>\$284,720</b> | <b>\$281,423</b> |

## Link Recommendation:

Accept Mayor's Proposed Budget



# Coroner

| Department/Division/Office | FY25 Adopted       | FY26 MPB           |
|----------------------------|--------------------|--------------------|
| General Fund               | \$1,448,589        | \$1,455,265        |
| <b>Total</b>               | <b>\$1,448,589</b> | <b>\$1,455,265</b> |

## Link Recommendation:

Accept Mayor's Proposed Budget



# County Attorney

| Department/Division/Office | FY25 Adopted       | FY26 MPB           |
|----------------------------|--------------------|--------------------|
| General Fund               | \$1,323,432        | \$1,353,743        |
| <b>Total</b>               | <b>\$1,323,432</b> | <b>\$1,353,743</b> |

## Link Recommendation:

Accept Mayor's Proposed Budget



## County Judge Executive

| Department/Division/Office | FY25 Adopted    | FY26 MPB        |
|----------------------------|-----------------|-----------------|
| General Fund               | \$24,625        | \$24,969        |
| <b>Total</b>               | <b>\$24,625</b> | <b>\$24,969</b> |

### Link Recommendation:

Accept Mayor's Proposed Budget



## County Clerk

| Department/Division/Office | FY25 Adopted       | FY26 MPB         |
|----------------------------|--------------------|------------------|
| General Fund               | \$1,009,973        | \$923,462        |
| <b>Total</b>               | <b>\$1,009,973</b> | <b>\$923,462</b> |

### Link Recommendation:

Accept Mayor's Proposed Budget



# Property Value Administrator

| Department/Division/Office | FY25 Adopted     | FY26 MPB         |
|----------------------------|------------------|------------------|
| General Fund               | \$165,100        | \$165,100        |
| Urban Services Fund        | \$341,950        | \$341,950        |
| <b>Total</b>               | <b>\$507,050</b> | <b>\$507,050</b> |

## Link Recommendation:

Accept Mayor's Proposed Budget



## Partner Agencies

- Lyric Theatre & Cultural Arts Center





# Lyric Theatre & Cultural Arts Center

| Department/Division/Office | FY25 Adopted     | FY26 MPB         |
|----------------------------|------------------|------------------|
| General Fund               | \$127,500        | \$140,250        |
| <b>Total</b>               | <b>\$127,500</b> | <b>\$140,250</b> |

## Link Recommendation:

Accept Mayor's Proposed Budget



# Questions?