



Lexington-Fayette Urban County Government  
OFFICE OF THE MAYOR

Jim Newberry  
Mayor

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## Mayor Newberry's Back to the Basics Budget

### TIGHTENING THE BELT

- Mayor's Proposed FY11 General Fund budget is a \$274 million spending plan. If our revenue projections are accurate, this will be the third year in a row that General Fund receipts are less than the prior year's receipts. Prior to FY 09 there is only one other year in the government's history in which general fund revenue failed to grow, year-over-year.
- No raises outside of Public Safety. Raises limited to those required by Police, Fire, and Corrections collective bargaining contracts. Funding each 1% raise would be the equivalent of eliminating 10-12 jobs.
- Lay off 17 permanent employees due to programmatic changes and efficiencies gained, plus 25 seasonal or part-time employees. None in public safety.
- Close two underutilized pools, Berry Hill and Constitution, savings of \$60,000.
- Close one underutilized golf course, Avon. Eliminates \$40,000 needed from General Fund to supplement Avon course costs.
- Operational savings amounting to 9% of the FY 10 adopted budget for six primary departments (CIO, Law, Finance and Administration, Social Services, Public Works and Development, General Services), other than Public Safety. Approximate savings, \$7 million.
- Mayor's Office cuts, FY9 14.9%; FY10, 9.5%; FY11-proposed, 10% cut.

### TAXPAYER RELIEF

- No new taxes or broad-based fees.
- Reduce the number of sole proprietors, individuals who own a small business, who are required to pay the net profit license fee. This keeps approximately \$125,000 in taxpayers' pockets and helps approximately 3,000 citizens.

### FOCUS ON BASIC SERVICES

- Jobs incubator: new.
- Police, fire recruit classes.
- Replacement of body armor (\$250,000), mobile computers (\$200,000) for police.
- Replacement protective gear (\$100,000), radios (\$100,000) in fire.

- Construct replacement fire training tower (\$940,000), complete Station 6 repairs (\$100,000).
- Increase salt budget. Anticipating addition of new priority routes.
- Maintenance pool for government buildings (\$1.1 million).
- Expand programming and services for senior citizens.
- Continue Summer Youth Employment Program.
- No cut in arts funding (LexArts Campaign for the Arts).
- No cuts to the social service partner agencies that provide food and shelter: Salvation Army, Hope Center, Bluegrass Domestic Violence Program, M.A.S.H. Services of the Bluegrass. 7.5 percent reduction to all other social service partner agencies. This is the first broad-based cut to social service partner agencies since 2007.
- Continue investment to address unfunded liability in Police and Fire Pension fund.
- \$5 million increase to meet collective bargaining agreements in police, fire and corrections.
- Enhanced technology for Building Inspection and Code Enforcement.
- Continue \$2 million annual commitment to Purchase of Development Rights land preservation program.
- Expand opportunity for people to conduct business with government on-line.
- Increase recycling capacity from 8 tons/hour to 23 tons/hour.
- Increase recycling revenue from \$1.3 million to \$2.6 million.
- Create single-stream recycling process.
- Continue to honor all requirements under consent decree with U.S. E.P.A.

#### **ONE-TIME FUNDING TO GET THROUGH RECESSION**

- \$5.87 million withdrawal from Rainy Day Fund.
- Step up revenue collection - \$1 million.
- Sell \$4 million surplus property.
- \$2.7 million Medicaid reimbursement – Family Care Center Clinic audit.
- \$2 million carry-forward.

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