



Lexington-Fayette Urban County Government  
**OFFICE OF THE MAYOR**

Jim Gray  
Mayor

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## Mayor's Proposed Budget

- Mayor's Proposed FY13 General Fund budget is a \$289.3 million spending plan. A 3% increase over the FY12 forecast.
- The budget is based on a consensus forecast team projection of approximately 3% growth in employee withholdings and 4% growth in net profits.
- No broad-based tax increases.
- A proposed increase in the Franchise Fee from 3% to 4% to address underfunding of streetlights. (\$2.5 million in FY13)
- Continues to move Lexington toward financial responsibility, resizing and building an efficient government. Bringing healthcare costs under control with health center and pharmacy online.
- \$1.25 million from reallocated bond proceeds for the Rupp Arena, Arts and Entertainment District to leverage state dollars.
- Two police classes and two fire classes to keep pace with retirements and attrition.
- Investment of \$800,000 for Emergency Operations Center. Leveraging federal dollars and reusing a city building.
- \$125,000 for improvements to facilities and technology for Corrections, including opening a commissary for officer meals.

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- Police and Fire Pension: cash funding increase to \$16.2 million and a \$34 million bond issue for a total contribution of \$48.2 million.
- 2% raise for non-union employees. Their last raise was a 1% raise in 2009. Employees who are paid less than the city's median income will receive a 2.5% increase.
- Provides \$600,000 to continue funding of the City's Rainy Day Fund.
- \$1 million for Purchase of Development Rights program to leverage state and federal dollars.
- \$3.9 million for road paving.
- Short-term note of \$3.6 million to address basic repairs and maintenance of infrastructure and ADA requirements. This is the only new debt included in the budget except for the Police and Fire Pension bond issue.
- \$200,000 for Corridor improvements.
- \$388,000 for Parks improvements.
- Funding for Design Excellence Guidelines and the UK Design Center. (A combined \$60,000 match)

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