



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

Jim Gray  
Mayor

April 7, 2015

## Mayor's Proposed Budget – Key Highlights

- The Mayor's proposed FY 16 budget is a \$324 million spending plan, representing a 3.6% increase over the FY 15 General Fund budget. The new fiscal year starts July 1.
- In addition to the projected revenues for FY 16, the Mayor is proposing to reallocate \$10.4 million in surplus funds from the current budget year.

### Transformational Investments

- \$22 million for the Old Courthouse
- \$10 million for Town Branch Commons
- \$1 million for Bluegrass Community & Technical College - Newtown Campus expansion
- \$750,000 to study the relocation of City Hall

### Infrastructure

- \$10 million for road paving
- \$160,000 for traffic signal at intersection of I-75 and Man o' War Blvd
- Funding to continue planning for Gigabit City initiative

### Public Safety

- Funding for 10 new police officers
- \$2.5 million for new police vehicles
- Funding for police body cameras
- \$2.8 million for new fire vehicles
- \$1.5 million to upgrade jail management system technology
- \$5.2 million to complete the Public Safety Operations Center

## **Community & Social Services**

- \$3 million for social services partner agencies (25% dedicated to emergency shelter funding)
- Creation of new Substance Abuse Violence Intervention Office, with focus on heroin addiction
- \$2.75 million for initiatives in the offices of Affordable Housing and Homelessness Prevention
- Operating funds for new Senior Citizens Center at Idle Hour Park

## **Parks & Recreation**

- \$250,000 for development of a Parks Master Plan
- Funding for study of new multi-use sports complex
- \$1.9 million for parks projects, including:
  - Woodland Park playground
  - Veterans Park playground
  - Tennis courts at Ecton Park
  - Tennis courts at Southland Park
  - Concession stand and restrooms at Martin Luther King Park
  - Restrooms at Lansdowne-Merrick Park
  - Highlands Park trail
  - Valley Park skate pad
  - Douglass Park landscaping and court improvements