

ORDINANCE NO. _____, SERIES 2021

AN ORDINANCE AMENDING ORDINANCE NO. 072, SERIES 2020 RELATING TO THE FISCAL YEAR 2020-2021 CAPITAL BUDGET OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT BY APPROPRIATING \$30,700,000 FROM THE GENERAL FUND FOR MID-YEAR CAPITAL NEEDS TO PUBLIC WORKS & ASSETS, PARKS & RECREATION, LIBRARY, AND FACILITIES & FLEET DEFERRED MAINTENANCE, AND AMENDING ORDINANCE NO. 073, SERIES 2020 RELATING TO THE FISCAL YEAR 2020-2021 OPERATING BUDGET OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT TO ADJUST GENERAL FUND APPROPRIATIONS/AUTHORIZATIONS AS A RESULT OF MID-YEAR FORECAST.

SPONSORED BY: COUNCIL MEMBERS KEVIN KRAMER AND MARK FOX

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

SECTION I: Part I. A. Revenues and Funding Sources, of Ordinance 072, Series 2020 is hereby amended as follows:

A. REVENUES AND FUNDING SOURCES										
1.	CAPITAL FUND									
		Capital Cumulative Reserve Fund Interest						100,100		
		<u>Transfer from the General Fund</u>						0	<u>30,700,000</u>	
		CAPITAL FUND TOTAL						<u>100,100</u>	<u>30,800,100</u>	
2.	AGENCY AND OTHER RECEIPTS							120,800,400		
3.	MUNICIPAL AID							0		
4.	COUNTY ROAD AID							0		
5.	COMMUNITY DEVELOPMENT							6,333,000		
								Total Available for Appropriation	<u>127,233,500</u>	<u>157,933,500</u>

SECTION II: Part I., Deputy Chief of Staff, E. Louisville Free Public Library, of Ordinance No. 072, Series 2020, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
	<u>Deferred Maintenance</u>	<u>CCRF</u>	<u>1,000,000</u>

SECTION III: Part I., Chief of Public Services, F. Facilities and Fleet Management, of Ordinance No. 072, Series 2020, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
15	Facilities Deferred Maintenance_		
	<u>a.</u>	BOND	1,700,000
	<u>b.</u>	<u>CCRF</u>	<u>5,300,000</u>

SECTION IV: Part I., Chief of Public Services, J. Public Works & Assets, of Ordinance No. 072, Series 2020, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
22	Metro Street Paving		
	<u>a.</u>	BOND	20,000,000
	<u>b.</u>	<u>CCRF</u>	<u>20,000,000</u>

a. <u>c.</u>	Included in the amount above is FY21 paving and pavement rehab funds as outlined in the 3 Year Paving Plan presented to the Council.
b. <u>d.</u>	Included in the amount above is sufficient funding to survey all Metro maintained roads and incorporate the results in an updated long-term paving plan to be presented to the Public Works & Transportation Committee by April 1, 2021.
e. <u>e.</u>	Public Works & Assets will continue to provide the Council with the monthly status report of all paving projects funded from any source.

23	Metro Sidewalk Repair Program		
	<u>a.</u>	BOND	1,000,000
	<u>b.</u>	<u>CCRF</u>	<u>1,200,000</u>

a. c.	Included in project 23 is sufficient funding to repair all sidewalks rated 4 and 5 reported through February 20, 2018 <u>December 31, 2018</u> . Public Works is dedicating the full sidewalk repair budget for fiscal years 2021, 2022 & a portion of 2023 until the sidewalk repair backlog of reported sidewalk hazards that pre-date the detailed sidewalk inventory has been eliminated. Sidewalk hazards reported after the sidewalk inventory, December 31, 2018, will not receive a higher priority than sidewalk hazards discovered as a result of the inventory. Prioritization of sidewalk repairs using the sidewalk inventory will consider the following criteria: #1 - Latent demand using the Pedestrian Demand Map, #2 - Proximity to origin/destination - Transit, Hospital/Assisted Living Facility, School/Community Facility/Government Building, Employment Centers & Business Zones, Residential, Concentration of damage & injury claims. #3 - Quantity of severity in the area (PW&A will focus on areas with a concentration of 4's & 5's for efficiency).
b. d.	Public Works & Assets will continue to provide the Council with a monthly status report of all sidewalk repair projects funded from any source.

SECTION V: Part I., Chief of Community Building, L. Parks and Recreation, of

Ordinance No. 072, Series 2020, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
98	Deferred Maintenance		
	<u>a.</u>	NOTE	850,000
	<u>b.</u>	<u>CCRF</u>	<u>3,200,000</u>

SECTION VI: Part I. A. Revenues and Funding Sources, of Ordinance 073, Series

2020 is hereby amended as follows:

REVENUES AND FUNDING SOURCES										
1.	GENERAL FUND									
		Property Taxes						183,720,000	185,850,000	
		Revenue Commission Payments						379,717,600	410,757,600	
		Licenses and Permits						17,480,000	17,410,000	
		Fines						1,390,000	670,000	
		Revenue from Use of Money and Property						860,000	1,630,000	
		Charges for Service						15,760,000	13,000,000	
		Intergovernmental Revenue						14,340,000	14,650,000	
		GENERAL FUND TOTAL						613,267,600	643,967,600	
2.	AGENCY AND OTHER RECEIPTS							244,832,200		
3.	MUNICIPAL AID							12,270,000		
4.	COMMUNITY DEVELOPMENT							5,582,800		
5.	NON-RECURRING GENERAL FUND							10,698,100		
6.	USE OF UNASSIGNED FUND BALANCE							0		
7.	TOTAL REVENUES AND FUNDING SOURCES							886,650,700	917,350,700	
8.	TRANSFER TO THE CAPITAL FUND							(30,100)	(30,730,100)	
9.	COMMITTED FUNDS							(20,800)		
10.	TOTAL AVAILABLE FOR APPROPRIATION							886,599,800	886,599,800	

SECTION VII: The Council has determined the funds requested in this ordinance will be expended for a public purpose.

SECTION VIII: The Ordinance shall take effect upon its passage and approval.

 Sonya Harward
 Metro Council Clerk

 David James
 President of the Council

 Greg Fischer
 Mayor

 Approved Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: _____

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