

Friendly Amendments to FY23 Operating and Capital Ordinances

(as of 6/18/22) 4:45pm

These friendly amendments consist of a combination of general fund, grant funds and several capital project changes.

Friendly Amendments – Operating

<u>Friendly Amendments – Operating</u>				
<u>(General Fund)</u>				
Department	Description	Original \$	Revised \$	Difference
WDC	Transfer funding associated with the Juneteenth celebration (GF)	1,637,000	1,627,000	(10,000)
Office of Equity	Transfer funding associated with the Juneteenth celebration (GF)	1,398,700	1,408,700	10,000
TOTAL (General Fund):				-

<u>Friendly Amendments – Operating</u>				
<u>(Agency and Other Receipts)</u>				
RCS	New Grant for Financial Empowerment Program from National Disability Institute; New Grant for Economic Mobility Lab - Dollarwise Innovation Grant from United Conference of Mayors; HOME; ESG & HOPWA (Agency & Other Receipts)	20,616,600	20,986,200	369,600
Public Health & Wellness	New Federal Grant for Special Programs for the Aging, Title IV and Title II (Agency & Other Receipts)	17,001,000	17,523,600	522,600
DL	HOME Operating; CHDO; & CDBG	21,613,000	22,011,300	398,300
TOTAL (Agency and Other Receipts):				1,290,500

- 1) Part I. Revenues and Funding Sources
 - a) Amend revenue amounts per amendments below
 - i) Increase 2. Agency and Other Receipts by \$1,290,500 from \$144,427,700 to \$145,718,200

- 2) Part I. E. Chief of Community Building, 2. Office of Resilience & Community Services, a. (2).
 - a) Increase Agency and Other Receipts by \$369,600 from \$20,616,600 to \$20,986,200

This amendment relates to the following grants:

 1. Financial Empowerment Program from National Disability Institute increase by 60,000
 2. Economic Mobility Lab – Dollarwise Innovation Grant from United Conference of Mayors increase by \$10,000
 3. HOME increase by \$700 from \$54,800 to \$55,500
 4. Emergency Services Grant (ESG) decrease by 26,700 from \$1,003,000 to \$976,300

5. Housing for Persons with AIDS (HOPWA) increase by \$325,600 from \$1,067,900 to \$1,393,500
This funding was inadvertently omitted from the FY23 Mayor's Recommended Budget.
 - b) Total budget will increase from \$35,225,100 to \$35,594,700

- 3) Part I. E. Chiefs of Community Building, 4. Public Health & Wellness, a. (2).
 - a) Increase Agency and Other Receipts by \$522,600 from \$17,001,000 to \$17,523,600
This amendment relates to a new Federal Grant for Special Programs for the Aging, Title IV and Title II.
This funding was inadvertently omitted from the FY23 Mayor's Recommended Budget.
 - b) Total budget will increase from \$41,689,200 to \$42,211,800

- 4) Part I. F. Chief of Louisville Forward, 2. Develop Louisville, a. (2).
 - a) Increase in Agency and Other Receipts by \$398,300 from \$21,613,000 to \$22,011,300
 - i) This amendment relates to additional federal HOME funding:
 - (1) HOME Administration - \$257,800
 - (2) Community Housing Development Organization (CHDO) Operating - \$50,000
 - (3) CDBG Homeownership Counseling EAF to Urban League - \$70,500
 - (4) CDBG Fair Housing Activities EAF to Metropolitan Housing Coalition - \$20,000This funding was inadvertently omitted from the FY23 Mayor's Recommended Budget.
 - ii) Total budget will increase from \$35,770,100 to \$36,168,600

- 5) Part I. H. Chief of Equity, 1. Office of Equity, a.
 - a) Increase in General Fund by \$10,000 from \$1,398,700 to \$1,408,700
This amendment relates to transfer funds associated with Juneteenth celebration from Waterfront Development Corporation to the Office of Equity.

- 6) Part I. K. Related Agencies, 1. Waterfront Development Corporation, a.
 - a) Decrease in General Fund by \$10,000 from \$1,637,000 to \$1,627,000
This amendment relates to transfer funds associated with Juneteenth celebration from Waterfront Development Corporation to the Office of Equity.

Friendly Amendments – Capital

<u>Friendly Amendments – Capital</u>				
<u>(Agency and Other Receipts)</u>				
Department	Description	Original \$	Revised \$	Difference
Public Works & Assets	Rubberized Asphalt Project	-	118,000	118,000
Public Works & Assets	Update project language in the budget document pertaining to project #30 River Road Extension (This project extends River Road west from 7th Street to Northwestern Parkway. Local match required to leverage federal funds for the purchase of right-of-way.	675,000	675,000	-
Library	Portland Library funded from the Kentucky Department of Library and Archives (KDLA)	-	1,225,800	1,225,800
Develop Louisville	HOME Funds (Bond: Increase from \$787,600 to \$892,000) Federal: Increase from \$2,606,500 to \$3,056,500)	3,394,100	3,948,500	554,400
TOTAL (Agency and Other Receipts):				1,898,200

<u>Friendly Amendments – Capital</u>				
<u>(Community Development)</u>				
Department	Description	Original \$	Revised \$	Difference
Develop Louisville	Allocation of CDBG Funds--currently listed as "Unallocated CDBG Projects"	10,524,600	10,254,600	(270,000)
TOTAL (Community Development):				(270,000)

- 1) Part I. A. Revenues and Funding Sources
 - a) Amend revenue amounts per amendments below
 - i) Increase 2. Agency and Other Receipts by \$1,898,200 from \$310,992,600 to \$312,890,800
 - ii) Decrease 4. Community Development by \$270,000 from \$10,524,600 to \$10,254,600

- 2) Part I. Chief of Public Safety/Services H. Public Works & Assets
 - a) Add a new project
 - i) Project Name: Rubberized Asphalt Project
 - ii) Increase STATE by \$118,000

- b) Project #30 River Road Extension (Update project language (Doesn't impact the capital ordinance))
 - i) Current Language: The project funds widening River Road from Beargrass Creek to Zorn Avenue from a two lane roadway to a four lane roadway with bike lanes, sidewalks, a multi use path, and a landscaped median with turn lanes.
 - ii) Revised Language: The project funds extend River Road west from 7th Street to Northwestern Parkway. Local match required to leverage federal funds for the purchase of right-of-way.

- 3) Part I. Deputy Chief of Staff N. Louisville Free Public Library
 - a) Add a new project
 - i) Project Name: Portland Library
 - ii) Increase BOND by \$1,225,800
 - iii) Reflects grant funds received from the Kentucky Department of Libraries and Archives.

- 4) Part I. Chief of Louisville Forward K. Develop Louisville
 - a) Project 44 – HOME Funds
 - i) 44a – Amend Bond amount from \$787,600 to \$892,000 (increase of \$104,400)
 - ii) 44b – Amend Federal amount from \$2,606,500 to \$3,056,500 (increase of \$450,000)
 - iii) Total Project is increasing by 554,400 between both sources

- 5) Part I. Chief of Louisville Forward K. Develop Louisville
 - a) Project 45 – Unallocated CDBG Projects
 - i) Decrease Unallocated CDBG Projects from \$10,524,600 to \$0
 - ii) Add the following new capital projects funded with CCRF-CDBG:
 - (1) Affordable Housing Homeowner Unit Preservation – At Risk Areas - \$4,750,400
 - (2) Affordable Housing Homeowner Unit Preservation – Metro-wide - \$1,500,000
 - (3) Homeowner Displacement Prevention Pilot Program – 500,000
 - (4) Affordable Housing – Renewable Energy Project – \$100,000
 - (5) Affordable Rental Rehab – 1,000,000
 - (6) Homeless Shelter Renovation Projects - \$2,404,200
 - iii) Overall CCRF-CDBG is decreasing by \$270,000