

ORDINANCE NO. 083, SERIES 2022

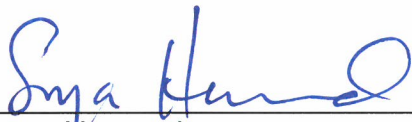
AN ORDINANCE RELATING TO THE FISCAL YEAR 2022-2023 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS FOR OPERATION, MAINTENANCE, SUPPORT, AND FUNCTIONING OF THE GOVERNMENT AND ITS VARIOUS OFFICERS, DEPARTMENTS, COMMISSIONS, INSTITUTIONS, AGENCIES, AND OTHER METRO-SUPPORTED ACTIVITIES (AS AMENDED).

SPONSORED BY: COUNCIL MEMBERS BILL HOLLANDER AND KEVIN KRAMER

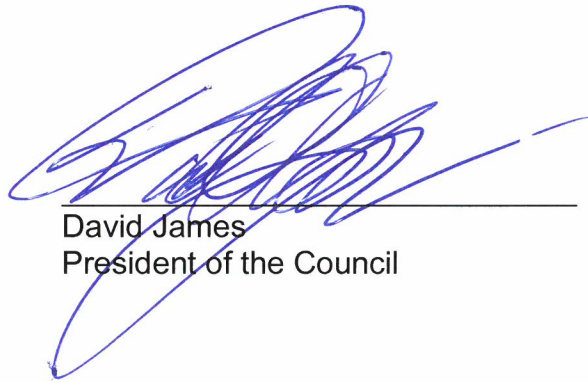
BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT AS FOLLOWS:

SECTION I: The Louisville/Jefferson County Metro Government's Operating Budget, as set forth in amended Exhibit A attached hereto, is approved for Fiscal Year 2022-2023.

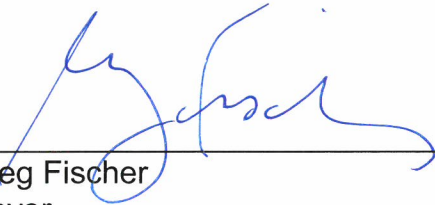
SECTION II: This Ordinance shall take effect upon its passage and approval or otherwise becoming law.



Sonya Harward
Metro Council Clerk



David James
President of the Council



Greg Fischer
Mayor

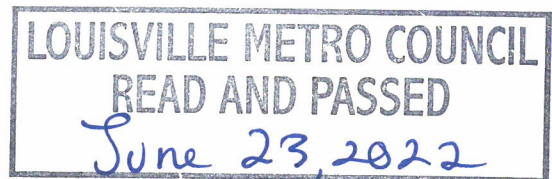
6/24/2022

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

By: 



PART I.

APPROPRIATIONS/AUTHORIZATIONS

There is hereby appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Block Grant Fund, the Police Narcotics Federal and State Forfeited Funds, the Metro Narcotics Street Sales Forfeiture Account, and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts, donations, Designations From Fund Balance, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2023, including any unappropriated surplus to the funds listed herein as of June 30, 2022, the following sums for the offices, departments, boards, commissions, and all other activities of the Louisville/Jefferson County Metro Government for which a specific appropriation is designated in Part I.

| REVENUES AND FUNDING SOURCES | | | |
|------------------------------|--|------------------------|--------------------|
| 1. | GENERAL FUND | | |
| | Property Taxes | 194,150,000 | |
| | Revenue Commission Payments | 450,520,000 | <u>451,170,000</u> |
| | Licenses and Permits | 29,430,000 | |
| | Fines | 1,260,000 | |
| | Revenue from Use of Money and Property | 1,530,000 | |
| | Charges for Service | 20,370,000 | |
| | Intergovernmental Revenue | <u>17,530,000</u> | |
| | GENERAL FUND TOTAL | 714,790,000 | <u>715,440,000</u> |
| 2. | AGENCY AND OTHER RECEIPTS | 144,427,700 | <u>145,368,200</u> |
| 3. | NON-RECURRING GENERAL FUND | 83,530,900 | |
| 4. | TOTAL REVENUES AND FUNDING SOURCES | 942,748,600 | <u>944,339,100</u> |
| 5. | TRANSFER TO THE CAPITAL FUND | (8,742,600) | <u>(8,378,100)</u> |
| 6. | COMMITTED FUNDS | (11,000,000) | |
| 7. | TOTAL AVAILABLE FOR APPROPRIATION | 923,006,000 | <u>924,961,000</u> |

A. MAYOR'S OFFICE/LOUISVILLE METRO COUNCIL

| | | | | |
|-------|---|----------------------------------|-----------|-----------|
| 1. | MAYOR'S OFFICE | General Fund | 2,546,000 | 2,446,000 |
| <hr/> | | | | |
| 2. | LOUISVILLE METRO COUNCIL | | | |
| a. | Administration/District Operations | General Fund | 7,125,600 | 7,195,600 |
| | | General Fund Carryforward | 0 | |
| | | Subtotal - Administration | 7,125,600 | 7,195,600 |
| b. | Neighborhood Development Fund | General Fund | 1,950,000 | 1,464,600 |
| | | Total - Louisville Metro Council | 9,075,600 | 8,660,200 |
| c. | Any unexpended funds as of June 30, 2022 from the Neighborhood Development Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2022-2023. | | | |
| d. | Included in A. 2. a. above, there is a two percent (2%) cost of living adjustment effective July 1, 2022 for each Council Member and Council Staff. | | | |
| e. | <u>Unexpended balances in the Fiscal Year 2022-2023 general fund appropriation and carryforward funds as of June 30, 2022 for general operations shall be Designated from Fund Balance for general operations expenditure in Fiscal Year 2022-2023. Use of restricted expenditures will be determined by Committee on Committees.</u> | | | |
| f. | <u>Unexpended funds from the transfer of Neighborhood Development Fund into Metro's General Operations shall be transferred to the appropriate District Neighborhood Development Fund prior to closing the fiscal year.</u> | | | |
| g. | <u>If any district cost center expends more than their Fiscal Year 2021-2022 revised budget, the cost will be covered by a transfer from the administrative budget excess legislative aide salary, if available, and/ or from the District's Neighborhood Development Fund before the close of the fiscal year.</u> | | | |
| h. | <u>Any council member with an NDF balance more than \$200,000 as of December 31, 2022 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before January 31, 2023.</u> | | | |

B. DEPUTY MAYOR/CHIEF OF STAFF

| | | | | |
|-------|-----------------------------|-------------------------------------|-----------|--|
| 1. | OFFICE OF INTERNAL AUDIT | General Fund | 876,300 | |
| 2. | OFFICE OF INSPECTOR GENERAL | General Fund | 1,089,800 | |
| <hr/> | | | | |
| 3. | CRIMINAL JUSTICE COMMISSION | | | |
| a. | General Operations | | | |
| | (1) | General Fund | 2,698,500 | |
| | (2) | Agency and Other Receipts | 1,842,000 | |
| | | Total - Criminal Justice Commission | 4,540,500 | |

C. CHIEF OF POLICE

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

| | | | | |
|-----|--|---------------------------|-------------------|--------------------|
| (1) | | General Fund | 210,460,700 | <u>210,489,700</u> |
| (2) | | Agency and Other Receipts | <u>10,035,800</u> | |
| | Total - Louisville Metro Police Department | | 220,496,500 | <u>220,525,500</u> |

b. Unexpended balances as of June 30, 2022 for Federal Forfeiture Funds, State Forfeiture Funds, and Metro Narcotic Street Sales revenue shall not lapse, but shall be Designated From Fund Balance for expenditure in Fiscal Year 2022-2023. Funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted in Fiscal Year 2022-2023 upon appropriate recognition of the revenue.

c. Included in C. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2023, in an estimated amount of \$410,000.

d. The Chief of Police is required to negotiate a contract with Churchill Downs to adequately cover Police overtime during the Derby events, Thurby, Oaks and Derby. Expected overtime for these events is restricted and limited to the amount agreed upon by Churchill Downs.

e. Unexpended balances in the individual District Police accounts for overtime or other expenditures originating from Council appropriated projects as of June 30, 2022 shall be Designated from Fund Balance for expenditure in Fiscal Year 2022-2023.

f. The Metro Council Offices are excluded from overtime charges for public events included in the Council's Special Events list and held in Metro Parks with LMPD security. Events held by organizations and private residents will continue to be charged overtime, if any.

g. Included in C. 1. a. (1) above is \$25,000 LMPD overtime for special investigations to conduct Violent Crime Details within the Preston Corridor between Fern Valley Rd and Outer Loop and the Hotel corridor in the 2900 block of Fern Valley Rd; & funds the Holiday Shopping Robbery Reduction at Jefferson Mall and Other local retail outlets; & fund quality of life issues such as help serve IPL Summonses and nuisance complaints; and \$4,000 LMPD for community outreach and crime prevention materials (such as printed materials, candy for Halloween in the Park, Back to School, Events National Night out, rental for blow ups, etc.)

h. If LMPD is awarded the Fiscal Year 2022-2023 Highway Safety Grant for \$100,000, LMPD will inform the Council by November 1, 2022 of the award and work with the Council to determine which sections of the community need extra police patrols for traffic enforcement. The 1-year Highway Safety Grant is a federal pass through grant through the Kentucky Transportation Cabinet that will provide funding for extra police patrols for traffic enforcement by the Traffic Unit and Patrol Divisions. If awarded, funding should be available October 2022. There is no Metro match required for this grant.

D. CHIEF OF PUBLIC SAFETY/SERVICES

1. LOUISVILLE FIRE

a. General Operations

| | | | | |
|-----|-------------------------|---------------------------|------------------|--|
| (1) | | General Fund | 80,341,700 | |
| (2) | | Agency and Other Receipts | <u>3,633,900</u> | |
| | Total - Louisville Fire | | 83,975,600 | |

2. EMERGENCY SERVICES

a. General Operations

| | | | |
|-----|----------------------------|------------------|------------|
| (1) | General Fund | 52,721,800 | |
| (2) | Agency and Other Receipts | <u>7,821,100</u> | |
| | Total - Emergency Services | | 60,542,900 |

b. Any unexpended funds as of June 30, 2022 in the E911 Wired and Wireless Special Revenue Operating Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2022-2023.

c. The Director of Emergency Services is requested to provide to the Metro Council a quarterly programmatic and financial report of the 911 Call Prioritization & Deflection Program.

3. DEPARTMENT OF CORRECTIONS

a. General Operations

| | | | |
|-----|-----------------------------------|------------------|-------------------|
| (1) | General Fund | 56,985,000 | <u>57,485,000</u> |
| (2) | Agency and Other Receipts | <u>1,430,300</u> | <u>1,080,300</u> |
| | Total - Department of Corrections | 58,415,300 | <u>58,565,300</u> |

b. Included in D. 3. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2023, in an estimated amount of \$10,000.

c. Included in D. 3. a. (1) above, there is appropriated and/or authorized, as appropriate, the Local Corrections Assistance Fund Revenue for the Fiscal Year ending June 30, 2023, in an estimated amount of \$220,000.

d. Included in D. 3. a. (1) above, there is appropriated and/or authorized, as appropriate, the District Court Fees for the Fiscal Year ending June 30, 2023, in an estimated amount of \$140,000.

e. Funding adjustments related to the Commissary Fund shall become eligible to be budgeted in Fiscal Year 2022-2023 upon appropriate recognition of the revenue.

f. Included in D. 3. a. (1) above is \$100,000 for in-house clinical staff to provide individual services and clinical interventions and mental health curriculum and \$50,000 for mental health services for staff.

4. YOUTH TRANSITIONAL SERVICES

a. General Operations

| | | |
|--------------|-----------|------------------|
| General Fund | 1,861,200 | <u>1,871,200</u> |
|--------------|-----------|------------------|

b. The Director of Youth Transportation Services will continue to provide a quarterly report to the Metro Council to include at least the number of youth being transported and the distance of the transport.

c. Included in D. 4. a. is \$10,000 for weapons and vests for YTS employees.

5. FACILITIES AND FLEET MANAGEMENT

a. General Operations

| | | | |
|-----|---|------------------|------------|
| (1) | General Fund | 44,190,700 | |
| (2) | Agency and Other Receipts | <u>2,456,600</u> | |
| | Total - Facilities and Fleet Management | | 46,647,300 |

b. The unexpended balances for the NIA Center Operations as of June 30, 2022, may be Designated From Fund Balance for expenditure in Fiscal Year 2022-2023 and restricted for the purpose of maintenance and repairs of the NIA Center.

- c. The Director of Facilities and Fleet Management is requested to provide a quarterly energy report and ensure all buildings, including Metro Hall, will follow the same energy recommendations. Additionally, the Director of Facilities and Fleet Management is requested to identify all cost savings from energy conservation initiatives identified by Metro's Energy Manager. These savings will be reinvested back into improving energy infrastructure in Metro facilities as well as securing renewable energy supply.

6. PUBLIC WORKS & ASSETS

a. General Operations

| | | | |
|-----|-------------------------------|-------------------|-------------------|
| (1) | General Fund | 52,094,200 | 51,604,200 |
| (2) | Agency and Other Receipts | <u>11,371,400</u> | |
| | Total - Public Works & Assets | <u>63,465,600</u> | <u>62,975,600</u> |

- b. Included in D. 6. a. (1) above, there is appropriated and/or authorized, as appropriate, the Mineral Severance Tax Funds for the fiscal year ending June 30, 2023, in an estimated amount of \$410,000.
- c. The unexpended balances for the Waste Management District as of June 30, 2022, shall be Designated From Fund Balance for expenditure in Fiscal Year 2022-2023 in accordance with Louisville Metro Code of Ordinances (LMCO) 51.202(D).
- d. Included in D. 6. a. (1) above is sufficient funding to mow five cycles on both State and Metro Roads and two street sweepings in the suburban area.
- e. Included in D. 6. a. (1) above is \$10,000 for spraying weeds along Preston HWY including stamped concrete pavers \$3,500 from District 24 and \$6,500 for extra grass cutting along major thoroughfares in District 24.
- f. Included in D. 6. a. (1) above is \$500,000 to support securing/monitoring expected Bipartisan Infrastructure Law grants.

7. METRO ANIMAL SERVICES

a. General Operations

| | | | |
|-----|-------------------------------|------------------|--|
| (1) | General Fund | 5,087,500 | |
| (2) | Agency and Other Receipts | <u>927,300</u> | |
| | Total - Metro Animal Services | <u>6,014,800</u> | |

- b. All unexpended funds as of June 30, 2022, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2022-2023.

E. CHIEF OF COMMUNITY BUILDING

1. PARKS & RECREATION

a. General Operations

| | | | |
|-----|----------------------------|-------------------|-------------------|
| (1) | General Fund | 20,688,600 | 20,743,000 |
| (2) | Agency and Other Receipts | <u>5,943,400</u> | |
| | Total - Parks & Recreation | <u>26,632,000</u> | <u>26,686,400</u> |

- b. All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2022, may be Designated From Fund Balance for expenditure in Fiscal Year 2022-2023 and restricted, or transferred to the Capital Fund, for purposes for which the funds were received.

- c. All funds received and credited to the Iroquois Amphitheater, if unexpended as of June 30, 2022, may be Designated From Fund Balance for expenditure in Fiscal Year 2022-2023 and restricted for purposes for which the funds were received.
- d. All funds received and credited for the Worldfest, Light-Up Louisville, Hike & Bike, Thurman Hutchins Park and various other donation/sponsorship receipts special event programs, if unexpended as June 30, 2022, may be Designated From Fund Balance for expenditure in Fiscal Year 2022-2023 and restricted for purposes for which the funds were received.
- e. The Director of Parks & Recreation will continue to provide the Council quarterly reports tracking the project manager work accomplished.
- f. Unexpended balances in the individual District Park activities accounts originating from Council appropriated projects as of June 30, 2022 shall be carried forward for expenditure in Fiscal Year 2022-2023.
- g. Included in E. 1. a. (1) is \$10,000 to increase the D2 Park Activity Account for D2 Light up Newburg; \$41,500 to increase the D6 Park Activity for: \$3,000 for Old Louisville SpringFest, \$1,000 for Old Louisville Holiday Home Tour, \$2,000 for Old Louisville Visitor Center, \$2,500 for Old Louisville Live Free Concerts, \$5,000 for St. James Art Festival, \$10,000 for Garvin Gate Neighborhood Association/Garvin Gate Blues Festival, \$1,000 for LMPD for National Night Out, \$5,000 for KY Shakespeare in Central Park, \$5,000 for IWRBR Enrichment at Parkhill Community Center, \$2,000 for Bridge Kids International Heritage Festival in the Park, \$5,000 for Jazz in Central Park; and \$2,900 for D25 Park Activity Account for Tennis and Golf Camps.
- h. The Metro Council Offices are excluded from the Parks rental fee of Parks owned equipment and related overtime charge for public events included in the Council's Special Events list and held in Metro Parks. Events held by organizations and private residents will continue to be charged rental fees and related overtime.

2. OFFICE OF RESILIENCE & COMMUNITY SERVICES

a. General Operations

| | | | |
|-----|---|-------------------|-------------------|
| (1) | General Fund | 14,608,500 | <u>16,161,800</u> |
| (2) | Agency and Other Receipts | <u>20,616,600</u> | <u>20,986,200</u> |
| | Total - Office of Resilience & Community Services | 35,225,100 | <u>37,148,000</u> |

- b. Any unexpended funds as of June 30, 2022, related to emergency financial assistance, SSI assistance, housing assistance, rapid rehousing, BankOn NDI and Operations, Financial Empowerment Center, eviction prevention services, and novel coronavirus (COVID-19) pandemic, may be carried forward for expenditure in Fiscal Year 2022-2023.
- c. Unexpended balances in individual District Office of Resilience and Community Services accounts for grants to various external agencies and for a grant to the Homeless Encampment Recipient Plan originated from Council appropriated surplus funds as of June 30, 2022 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2022-2023.
- d. Included in E. 2. a. (1) above is \$802,700 for grants to various external agencies described in M. External Agencies. A complete list of grantees is found in the Executive Budget.
- e. Included in E. 2. a. (1) above is \$100,000 for the Homeless Outreach Specialists Contract to maintain services downtown for the first six months in Fiscal Year 2022-2023; \$10,000 to Coalition for the Homeless for Homeless Information Systems Licenses; \$300,000 for Eviction Counsel contract with Legal Aid; and a \$220,000 grant to Volunteers of America for homeless outreach to provide additional services to homeless individuals, specifically in currently underserved areas outside the Watterson Expressway.
- f. Included in E. 2. a. (1) above is \$1,000,000 funding for Goodwill Industries, Inc. Another Way Program.
- g. Included in E. 2. a. (1) above is sufficient funding for 5 homeless outreach positions. The Metro Council requests at least one of these positions be assigned to downtown Louisville.

3. OFFICE FOR SAFE AND HEALTHY NEIGHBORHOODS

a. General Operations

| | | | | |
|--|-----|---|-----------|-----------|
| | (1) | General Fund | 7,309,100 | 7,351,700 |
| | (2) | Agency and Other Receipts | 2,088,900 | |
| | | Total - Office for Safe and Healthy Neighborhoods | 9,398,000 | 9,440,600 |

b. Included in E. 3. a. (1) above is \$642,600 for grants to various external agencies for Youth grants described in M. External Agencies. A complete list of grantees is found in the Executive Budget.

4. PUBLIC HEALTH & WELLNESS

a. General Operations

| | | | | |
|--|-----|----------------------------------|------------|------------|
| | (1) | General Fund | 24,688,200 | |
| | (2) | Agency and Other Receipts | 17,001,000 | 17,523,600 |
| | | Total - Public Health & Wellness | 41,689,200 | 42,211,800 |

b. Funding adjustments from Commonwealth of Kentucky Cabinet for Health and Family Services Department for Public Health, received in the form of contract modifications to allocations for specific Public Health & Wellness programs, may be budgeted for expenditure in Fiscal Year 2022-2023.

F. CHIEF OF LOUISVILLE FORWARD

1. ECONOMIC DEVELOPMENT

a. General Operations

| | | | | |
|--|-----|------------------------------|------------|------------|
| | (1) | General Fund | 14,983,500 | 15,051,500 |
| | (2) | Agency and Other Receipts | 3,697,000 | |
| | | Total - Economic Development | 18,680,500 | 18,748,500 |

b. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2022 for the Metropolitan Business Development Corporation (METCO) Loan Programs: Small and Disadvantaged Loan Program, the METCO Title IX Loans program, and the Micro Loan Program may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2022-2023.

c. Any unexpended funds as of June 30, 2022, related to Redevelopment Authority, Louisville Medical Center Downtown Corporation, Tax Increment Financing Districts, Technology Workforce, and Dare to Care may be carried forward for expenditure in Fiscal Year 2022-2023.

d. Funding provided to Economic Development as follows may be budgeted for expenditure in Fiscal Year 2022-2023 as it is received and for the purpose specified: Brownfields Revolving Fund.

e. Included in F. 1. a. (1) above is \$5,000 for District 9 for Frankfort Avenue Business Association.

- f. Included in F. 1. a. (1) above is \$1.5 Million to match an EDA Grant for \$5 Million. The match will not be expended unless Metro Government receives the EDA grant.

2. DEVELOP LOUISVILLE

a. General Operations

| | | | |
|-----|----------------------------|------------|------------|
| (1) | General Fund | 14,157,100 | 14,115,800 |
| (2) | Agency and Other Receipts | 21,613,000 | 22,011,300 |
| | Total - Develop Louisville | 35,770,100 | 36,127,100 |

- b. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2022, shall be designated from fund balance for expenditure in Fiscal Year 2022-2023 and restricted for purposes for which the funds were received. Any unexpended funds as of June 30, 2022 related to the market rate housing initiative, D3 Homeowner emergency Assistance, vacant and abandoned properties initiative, Property Acquisition (Loan Guarantee Program), My Louisville Home, VAP Tools, Louisville CARES initiative, Vacant and Abandoned properties acquisition initiative, NOW (redevelopment strategies), Kae Me Sculpture repairs, solar energy initiatives, heat island incentives, Algonquin/Park DuValle/Hallmark Neighborhoods Plan, City of Shively Long-Range Plan, Berrytown Neighborhood Plan, Clifton and Crescent Hill Neighborhoods Plan, and Muhammad Ali International Airport Neighborhoods Plan may be carried forward for expenditure in Fiscal Year 2022-2023.

- c. Funding provided to Develop Louisville as follows may be budgeted for expenditure in Fiscal Year 2022-2023 as it is received and for the purpose specified: Choice Neighborhood Implementation Grant.

- d. Unexpended balances in individual Council Develop Louisville account for contract with Metro Housing Resource Center originating from Council appropriated projects as of June 30, 2022 shall be Designated from Fund Balance for expenditure in Fiscal Year 2022-2023.

- e. Included in F. 2. a. (1) above is \$30,000 for a contract with Metro Housing Resource Center for the District 1 Repair Program and \$20,000 for the District 6 Repair Program.

- f. Included in F. 2. a. (1) above is \$600,000 for grants to various external agencies described in M. External Agencies. A complete list of grantees is found in the Executive Budget.

- g. Included in F. 2. a. (1) above is \$8,700 for median maintenance by Luv It Landscaping: \$5,000 in District 6 and \$3,700 in District 9 on Grinstead Drive.

- h. Included in F. 2. a. (1) above is funding to address Vacant and Abandoned Buildings and are to be used primarily in areas of high VAP concentrations to improve communities and reduce the burden on city resources. High VAP concentrations exist in larger areas, like Louisville's western neighborhoods, or more condensed areas, such as can be seen in certain blocks of the southcentral neighborhoods.

- i. Included in F.2.a.(1) above is \$100,000 to support securing/monitoring expected Bipartisan Infrastructure Law grants.

3. CODES AND REGULATIONS

a. General Operations

| | | | |
|-----|-------------------------------|------------|------------|
| (1) | General Fund | 15,387,200 | 15,392,200 |
| (2) | Agency and Other Receipts | 1,245,000 | |
| | Total - Codes and Regulations | 16,632,200 | 16,637,200 |

- b. Included in F. 3. a. (1) above is \$5,000 for weapons and vests for ABC Officers.

4. AIR POLLUTION CONTROL DISTRICT

a. General Operations

| | | | | | |
|--|-----|--|---------------------------|-----------|--|
| | (1) | | General Fund | 1,945,700 | |
| | (2) | | Agency and Other Receipts | 4,654,600 | |
| | | Total - Air Pollution Control District | | 6,600,300 | |

5. KENTUCKIANAWORKS

a. General Operations

| | | | |
|--|--|--------------|-----------|
| | | General Fund | 2,953,200 |
|--|--|--------------|-----------|

G. CHIEF FINANCIAL OFFICER

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

| | | | | | |
|--|-----|-------------------------------|---------------------------|------------|------------|
| | (1) | | General Fund | 43,292,000 | 43,004,000 |
| | (2) | | Agency and Other Receipts | 10,714,600 | |
| | | Subtotal - General Operations | | 54,006,600 | 53,718,600 |

b. Included in G. 1. a. , above is the funding for the Revenue Commission receipts, Arena Authority, General Adjustments, Non-Public School Bus Transportation Subsidy, and Insurance/Risk Management.

c. The Chief Financial Officer is hereby authorized to transfer funds from G. 1. a. (1), or from prior fiscal years' appropriations to department budgets for the following purposes:-to address costs from prior fiscal years or from Fiscal Year 2022-2023 relating to Metro's salary adjustments including public safety departments, Metro's CERS employer contribution requirements, or other authorized accounts that are in deficit position in any Metro department.

d. Unexpended funds as of June 30, 2022 from the General Adjustments accounts may be carried forward for expenditure in Fiscal Year 2022-2023 for the purposes for which they were originally appropriated.

e. Debt Service Projects

| | | | | |
|--|-----|--|--------------|---------|
| | (1) | | General Fund | 486,500 |
|--|-----|--|--------------|---------|

Debt Service Projects - The 2007A Bond, and 2022 Line of Credit

f. Included in G. 1. a. (1) is \$721,500 to add the following 9 new positions: Health Billing Specialist, Accounts Receivable Clerk, Revenue Examiner, Open Records Specialist, Financial Reporting Coordinator, Procurement Compliance Analyst, Director of IT Business Services, HRIS Lead, and FIS Lead.

g. Included in G. 1. a. (1) above is \$100,000 funding for Evolve502 operating support.

| | | | | |
|--|--|--|------------|------------|
| | | | 54,493,100 | 54,205,100 |
|--|--|--|------------|------------|

2. HUMAN RESOURCES

a. General Operations

| | | | | | |
|--|-----|-------------------------|---------------------------|-----------|-----------|
| | (1) | | General Fund | 5,438,100 | 5,360,000 |
| | (2) | | Agency and Other Receipts | 495,500 | |
| | | Total - Human Resources | | 5,933,600 | 5,855,500 |

b. Included in G. 2. a. (1) is \$78,100 to add a HRIS Analyst position.

H. CHIEF OF EQUITY

1. OFFICE OF EQUITY

| | | | | |
|----|--------------------|--------------|-----------|------------------|
| a. | General Operations | General Fund | 1,398,700 | <u>1,408,700</u> |
|----|--------------------|--------------|-----------|------------------|

2. HUMAN RELATIONS COMMISSION

| | | | | |
|----|--------------------|------------------------------------|------------------|--|
| a. | General Operations | General Fund | 794,400 | |
| | (1) | | 559,500 | |
| | (2) | Agency and Other Receipts | <u>559,500</u> | |
| | | Total - Human Relations Commission | <u>1,353,900</u> | |

I. CHIEF OF CIVIC INNOVATION

1. OFFICE OF CIVIC INNOVATION & TECHNOLOGY

| | | | | |
|----|--------------------|---|-------------------|-------------------|
| a. | General Operations | General Fund | 25,176,500 | <u>25,026,500</u> |
| | (1) | | 456,400 | |
| | (2) | Agency and Other Receipts | <u>456,400</u> | |
| | | Total - Office of Civic Innovation & Technology | <u>25,632,900</u> | <u>25,482,900</u> |

b. The amount included under appropriations contained in Item I. 1. a. which is allocated in the Office of Civic Innovation & Technology for replacement of Metro-owned equipment shall be transferred to the Data Processing Equipment Fund. Expenditures from the Data Processing Equipment Fund are hereby authorized and restricted to replacements, enhancements, applications software and computer hardware including physical relocation fees, environmental conditioning, structural alterations, installation costs, freight, installment purchases and other administrative costs in conjunction with the replacement and maintenance of computer hardware and software for the Office of Civic Innovation & Technology in accordance with Louisville Metro procedures. Such expenditures shall require a written request and justification from the Director of the Office of Civic Innovation & Technology and the approval of the Chief Financial Officer. Any unexpended department balances remaining at the end of a fiscal year may be transferred to the Data Processing Equipment Fund.

c. Included in I.1.a.(1) above is \$150,000 to support securing/monitoring expected Bipartisan Infrastructure Law grants.

2. OFFICE OF PERFORMANCE IMPROVEMENT

| | | | | |
|----|--------------------|--------------|-----------|--|
| a. | General Operations | General Fund | 1,900,900 | |
|----|--------------------|--------------|-----------|--|

b. Any unexpended General Funds as of June 30, 2022 from the Office of Performance Improvement's Training Program may be carried forward for expenditure in Fiscal Year 2022-2023.

c. The Director of the Office of Performance Improvement is requested to continue providing a quarterly programmatic and financial report to the Metro Council regarding the Group Violence Intervention (GVI) Program.

J. DEPUTY CHIEF OF STAFF

1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

| | | | | |
|-----|--|---------------------------|------------------|-------------------|
| (1) | | General Fund | 22,971,100 | <u>23,221,100</u> |
| (2) | | Agency and Other Receipts | <u>1,240,200</u> | |
| | Total - Louisville Free Public Library | | 24,211,300 | <u>24,461,300</u> |

b. Amounts unexpended as of June 30, 2022 in Library operating budget Lease/Repair Costs may be transferred to the Capital Fund for Library repairs and technology replacement capital projects approved by the Chief Financial Officer; provided however, that the amount does not exceed any net overall Library budget surplus.

c. Included in J. 1. a. (1) above is an additional \$100,000 for ebooks, \$100,000 for books, and \$50,000 for AEDs for all libraries.

2. LOUISVILLE ZOO

a. General Operations

| | | | | |
|-----|------------------------|---------------------------|-------------------|--|
| (1) | | General Fund | 5,381,300 | |
| (2) | | Agency and Other Receipts | <u>13,806,100</u> | |
| | Total - Louisville Zoo | | 19,187,400 | |

b. In the event that the net of Fiscal Year 2022-2023 Louisville Zoo expenses and revenues results in a June 30, 2023 surplus, the year-end surplus shall be transferred to the Louisville Zoo Foundation in an amount not to exceed the total donations received by the Zoo during Fiscal Year 2022-2023.

K. RELATED AGENCIES

1. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

| | | | |
|--|--------------|-----------|------------------|
| | General Fund | 1,637,000 | <u>1,627,000</u> |
|--|--------------|-----------|------------------|

b. Included in K. 1. a. above is \$710,000 for the Belle of Louisville Fleet operations.

c. Included in K. 1. a. above is an increase of \$180,000 for personnel costs to be determined by Waterfront management.

2. KENTUCKY SCIENCE CENTER

| | | |
|--|--------------|---------|
| | General Fund | 762,500 |
|--|--------------|---------|

L. OTHER ELECTED OFFICIALS

1. JEFFERSON COUNTY ATTORNEY

a. General Operations

| | | | | |
|--|-----|-----------------------------------|---------------------------|-------------------|
| | (1) | | General Fund | 14,199,400 |
| | (2) | | Agency and Other Receipts | <u>446,000</u> |
| | | Total - Jefferson County Attorney | | <u>14,645,400</u> |

2. JEFFERSON COUNTY CLERK

| | | |
|--|--------------|-----------|
| | General Fund | 8,949,500 |
|--|--------------|-----------|

3. COMMONWEALTH ATTORNEY

| | | |
|--|--------------|-----------|
| | General Fund | 1,725,000 |
|--|--------------|-----------|

4. JEFFERSON COUNTY CORONER

a. General Operations

| | | | | | | |
|--|-----|----------------------------------|---------------------------|------------------|--|------------------|
| | (1) | | General Fund | 2,022,200 | | <u>2,087,200</u> |
| | (2) | | Agency and Other Receipts | <u>11,900</u> | | |
| | | Total - Jefferson County Coroner | | <u>2,034,100</u> | | <u>2,099,100</u> |

b. The above funding of ~~\$2,034,100~~ \$2,099,100 is contingent upon continuation of the indigent burial program.

c. Included in L. 1. a. (1) is \$65,000 to contract with Catholic Charities for the indigent burial program.

5. OTHER STATUTORY OBLIGATIONS

a. General Operations

| | | | | |
|--|-----|-------------------------------------|---------------------------|------------------|
| | (1) | | General Fund | 5,693,100 |
| | (2) | | Agency and Other Receipts | <u>319,600</u> |
| | | Total - Other Statutory Obligations | | <u>6,012,700</u> |

M. EXTERNAL AGENCIES

The actual Fiscal Year 2022-2023 appropriations are included in the agency budgets responsible for disbursement, which may be allocated on a quarterly basis after completion of a grant agreement/reporting requirements with Metro Louisville. The list of funded organizations and programs are anticipated to be located in the accompanying Executive Budget Document for Fiscal Year 2022-2023. The legal name of the entity shall be listed on the grant agreement between Louisville Metro and the organization. The Director of the administering agency shall have the authority to transfer funds between programs awarded to the same recipient if requested by the recipient; however, the Director shall not increase the overall appropriation to the recipient without authorizing action by the Metro Council.

The Director of the Office of Resilience & Community Services, the Director of Office for Safe and Healthy Neighborhoods and the Director of Develop Louisville are requested to share scoring results with all applicants and provide explanation to all applicants who applications were not considered for the Fiscal Year 2023-2024 External Agency Fund no later than May 1, 2023.

The Director of the Office of Resilience & Community Services, the Director of Office for Safe and Healthy Neighborhoods and the Director of Develop Louisville are requested to obtain approval from the majority of the external agency panel if any changes are made after their initial approval of the recommended grants.

PART II.

A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT BLOCK GRANT FUND

1. In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Block Grant Fund.
 2. Any Community Development Block Grant Fund operating budget surplus at the close of Fiscal Year 2022-2023 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated budgetary balance of the Community Development Block Grant Fund unless otherwise specifically provided herein.
 3. All Community Development Block Grant fund allocations from Fiscal Year 2021-2022 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2022-2023. All such allocations shall be reviewed quarterly by the Office of Management & Budget. Upon determination by the Chief Financial Officer that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated budgetary balance of the Community Development Block Grant Fund.
 4. Appropriations of Community Development Block Grant funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Block Grant Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of Develop Louisville or designee.
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**B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS
SURPLUSES, AND OTHER AGENCY RECEIPTS**

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2022-2023, and any balance forwarded to the credit of any such account from the previous year, and any grants awarded for reimbursement to any such account exceed the appropriation or authorization made herein by specific sum to said account, said excess shall become available for expenditure in Fiscal Year 2022-2023 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Chief Financial Officer and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council. Metro Council appropriation authority for previously approved Federal, State, or other grants remaining at the end of any prior fiscal year may be budgeted for expenditure in Fiscal Year 2022-2023.
2. In the event an agency's receipts during Fiscal Year 2022-2023 are less than the appropriation made herein, the Chief Financial Officer is hereby authorized to settle that agency's accounts by the transfer from any General Fund Appropriation unexpended as of June 30, 2023.

PART III.

GENERAL PROVISIONS

1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2022. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for which such appropriation may be expended shall be decided by the Chief Financial Officer in accordance with the detail estimates and policy intentions as approved by the Metro Council embodied in the Executive Budget Document, Financial Detail Book and supporting work papers.
 2. The Chief Financial Officer may increase any agency General Fund appropriation, authorized by this ordinance, by the lesser of three percent or \$50,000 through the transfer of funds not required for the operations of another agency or agencies. If such action is taken, the Chief Financial Officer will inform the Metro Council in writing within 30 days and include that information in the quarterly report to Budget Committee.
 3. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.
 4. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.
 5. Any agency operating budget surplus at the close of Fiscal Year 2021-2022, resulting from General Expenditure Fund appropriations, Municipal Aid/County Road Fund appropriations, or Community Development Block Grant Fund appropriations, shall lapse to the General Expenditure Fund, the Municipal Aid/County Road Aid Funds, or the Community Development Block Grant Fund respectively, except as otherwise provided herein or as otherwise provided by ordinance; provided however, that in the event that the Tuition Reimbursement Program is not funded in any fiscal year, General Fund monies appropriated to Human Resources in the previous year, if unexpended as of June 30, 2022 may be Designated From Fund Balance to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be Designated From Fund Balance to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds, and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall be Designated From Fund Balance and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.
 6. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may transfer funds between allotments within the respective department or agency. Transfers of any nature within the Fiscal Year 2022-2023 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval, except as otherwise provided herein.
 7. OMB and/or County Attorney's Office is requested to continue to submit quarterly reports to the Metro Clerk to provide information on settled litigation and other settled claims over \$50,000.
 8. The Chief Financial Officer is requested to continue to provide quarterly unaudited updates of the financial status of Metro within 45 days of the close of the quarter.
 9. The Directors of all departments are requested to continue sending all monthly or quarterly reports currently provided to the Metro Council.
 10. The Metro Council requests future Recommended Executive Budgets separate the number of hazardous duty employees and non-hazardous duty employees within each department.
 11. Understanding that filling many positions and contractual services is essential, each department and agency is encouraged to delay spending authorized by this budget where possible until Fiscal Year 2021-2022 is closed in December 2022, and projections on the Fiscal Year 2021-2022 surplus available for the Fiscal Year 2022-2023 budget are confirmed and newer projections for Fiscal Year 2023-2024 and Fiscal Year 2024-2025 revenue and expenses are available.
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