

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
	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	17,530,000
	GENERAL FUND TOTAL	714,790,000
2.	AGENCY AND OTHER RECEIPTS	144,427,700
3.	NON-RECURRING GENERAL FUND	83,530,900
4.	TOTAL REVENUES AND FUNDING SOURCES	942,748,600
5.	TRANSFER TO THE CAPITAL FUND	(8,742,600)
6.	COMMITTED FUNDS	(11,000,000)
7.	TOTAL AVAILABLE FOR APPROPRIATION	923,006,000

A. MAYOR'S OFFICE/LOUISVILLE METRO COUNCIL

1.	MAYOR'S OFFICE	General Fund	2,546,000
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2.	LOUISVILLE METRO COUNCIL
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a.	Administration/District Operations	General Fund	7,125,600
		General Fund Carryforward	<u>0</u>
		Subtotal - Administration	7,125,600

b.	Neighborhood Development Fund	General Fund	1,950,000
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	Total - Louisville Metro Council		<u>9,075,600</u>
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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.
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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.
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B. DEPUTY MAYOR/CHIEF OF STAFF

1.	OFFICE OF INTERNAL AUDIT	General Fund	876,300
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2.	OFFICE OF INSPECTOR GENERAL	General Fund	1,089,800
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3.	CRIMINAL JUSTICE COMMISSION
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a.	General Operations		
	(1)	General Fund	2,698,500
	(2)	Agency and Other Receipts	<u>1,842,000</u>

	Total - Criminal Justice Commission		<u>4,540,500</u>
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C. CHIEF OF POLICE

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

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

- 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. 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.
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3. DEPARTMENT OF CORRECTIONS

a. General Operations

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

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.

4. YOUTH TRANSITIONAL SERVICES

a. General Operations	General Fund	1,861,200
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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.

6. PUBLIC WORKS & ASSETS

a. General Operations

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

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).

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		6,014,800

- 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
(2)	Agency and Other Receipts	<u>5,943,400</u>
Total - Parks & Recreation		26,632,000

- 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.

2. OFFICE OF RESILIENCE & COMMUNITY SERVICES

a. General Operations

(1)	General Fund	14,608,500
(2)	Agency and Other Receipts	<u>20,616,600</u>
Total - Office of Resilience & Community Services		35,225,100

- 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, 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.
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3. OFFICE FOR SAFE AND HEALTHY NEIGHBORHOODS

a. General Operations

(1)	General Fund	7,309,100
(2)	Agency and Other Receipts	<u>2,088,900</u>
Total - Office for Safe and Healthy Neighborhoods		9,398,000

4. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)	General Fund	24,688,200
(2)	Agency and Other Receipts	<u>17,001,000</u>
Total - Public Health & Wellness		41,689,200

- 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
(2)	Agency and Other Receipts	<u>3,697,000</u>
Total - Economic Development		18,680,500

- 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.
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2. DEVELOP LOUISVILLE

a. General Operations

(1)	General Fund	14,157,100
(2)	Agency and Other Receipts	<u>21,613,000</u>
Total - Develop Louisville		35,770,100

- 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.

3. CODES AND REGULATIONS

a. General Operations

(1)	General Fund	15,387,200
(2)	Agency and Other Receipts	<u>1,245,000</u>
Total - Codes and Regulations		16,632,200

4. AIR POLLUTION CONTROL DISTRICT

a. General Operations

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

5. KENTUCKIANAWORKS

a. General Operations

General Fund	2,953,200
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G. CHIEF FINANCIAL OFFICER

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

(1)	General Fund	43,292,000
(2)	Agency and Other Receipts	<u>10,714,600</u>
	Subtotal - General Operations	54,006,600

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, Metro's CERS employer contribution requirements, or other authorized accounts that are in deficit position

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

Total - Office of Management & Budget	<u>54,493,100</u>
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2. HUMAN RESOURCES

a. General Operations

(1)	General Fund	5,438,100
(2)	Agency and Other Receipts	<u>495,500</u>
	Total - Human Resources	5,933,600

H. CHIEF OF EQUITY

1. OFFICE OF EQUITY

a.	General Operations	General Fund	1,398,700
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2. HUMAN RELATIONS COMMISSION

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

I. CHIEF OF CIVIC INNOVATION

1. OFFICE OF CIVIC INNOVATION & TECHNOLOGY

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

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.

2. OFFICE OF PERFORMANCE IMPROVEMENT

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

J. DEPUTY CHIEF OF STAFF

1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

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

- 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.

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

2. KENTUCKY SCIENCE CENTER	General Fund	762,500
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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		14,645,400

2.	JEFFERSON COUNTY CLERK	General Fund	8,949,500
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3.	COMMONWEALTH ATTORNEY	General Fund	1,725,000
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4. JEFFERSON COUNTY CORONER

a. General Operations

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

b. The above funding of \$2,034,100 is contingent upon continuation of 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		6,012,700

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.

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.
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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.
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