

ORDINANCE NO. \_\_\_\_\_, SERIES 2018

AN ORDINANCE RELATING TO THE 2018-2019 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 Member Bill Hollander & Council Member Kevin Kramer

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

**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, 2019, including any unappropriated surplus to the funds listed herein as of June 30, 2018, 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.

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<b>REVENUES AND FUNDING SOURCES</b>			
1.	GENERAL FUND		
	Property Taxes	165,660,000	
	Revenue Commission Payments	392,970,100	
	Licenses and Permits	18,190,000	
	Fines	1,820,000	
	Revenue from Use of Money and Property	1,190,000	
	Charges for Service	21,420,000	
	Intergovernmental Revenue	<u>20,100,000</u>	
	GENERAL FUND TOTAL	621,350,100	
2.	AGENCY AND OTHER RECEIPTS	<del>116,779,200</del>	<u>118,174,400</u>
3.	MUNICIPAL AID	6,500,000	
4.	COMMUNITY DEVELOPMENT	<del>5,927,200</del>	<u>5,861,900</u>
5.	NON-RECURRING GENERAL FUND	1,940,000	
6.	TOTAL REVENUES AND FUNDING SOURCES	<u>752,496,500</u>	<u>753,826,400</u>
7.	TRANSFER FROM THE CAPITAL FUND	<del>828,300</del>	<u>3,206,500</u>
8.	COMMITTED FUNDS	(500,000)	
9.	TOTAL AVAILABLE FOR APPROPRIATION	<u>752,824,800</u>	<u>756,532,900</u>

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**A. MAYOR'S OFFICE/LOUISVILLE METRO COUNCIL**

1.	MAYOR'S OFFICE	General Fund	2,493,500	
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2.	LOUISVILLE METRO COUNCIL			
	a. Administration	General Fund	5,735,900	
		General Fund Carryforward	0	437,200
		Subtotal - Administration	5,735,900	6,173,100
	b. District Operations/Neighborhood Development Fund	General Fund	2,740,800	2,602,600
	c. Any unexpended funds as of June 30, 2018 from the Neighborhood Development Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.			
	d. Included in A. 2. a. above, there is a two percent (2.0%) cost of living adjustment effective July 1, 2018 for each Council Member and Council Staff.			
	e. <u>Unexpended balances in the general fund appropriation as of June 30, 2018 for general operations shall not lapse, but be carried forward for general operations expenditure in Fiscal Year 2018-2019. Restricted expenditures to be determined by Committee on Committees.</u>			
	f. <u>If any unexpended funds are the result of a transfer from the Neighborhood Development Fund into Metro's General Operations and the project is complete, they 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 2017-2018 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 year.</u>			
	h. <u>Any council member with a NDF balance in excess of \$200,000 as of December 31, 2018 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before January 31, 2019.</u>			
			8,476,700	8,775,700

**B. DEPUTY MAYOR/CHIEF OF STAFF**

1.	OFFICE OF INTERNAL AUDIT	General Fund	780,300	
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2.	CRIMINAL JUSTICE COMMISSION			
	a. General Operations			
	(1)	General Fund	4,482,100	
	(2)	Agency and Other Receipts	1,551,000	
		Total - Criminal Justice Commission	6,033,100	

- b. Convene a committee of stakeholders to come up with metrics related to jail overcrowding at the Department of Corrections. The Criminal Justice Commission must convene the committee by August 6, 2018 and hold meetings at least once a month. The Criminal Justice Commission is to send written invitations with RSVP to representative from the following stakeholders to participate in the committee: Louisville Metro Council, Department of Corrections, Jefferson District Court Judge, Jefferson Circuit Court Judge, Jefferson County Public Defenders, Jefferson County Attorney's Office, Lodges 614 and 77, AFSCME, LMPD, AOC, Metro Facilities and Department of State Corrections. The committee will share meeting minutes with the Budget Committee and provide a status report to the Metro Council Budget Committee and Public Safety Committee on or before the last Budget Committee meeting in 2018 and again on or before the conclusion of the 2019 Kentucky General Assembly. The report in November/December will provide a legislative agenda and recommendations/updates for diversion programs on how to decrease jail overcrowding at the Department of Corrections.

**C. CHIEF OF POLICE**

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

(1)		General Fund	<del>179,415,300</del>	<u>179,425,300</u>
(2)		Agency and Other Receipts	<u>9,651,200</u>	
	Total - Louisville Metro Police Department		<del>189,066,500</del>	<u>189,076,500</u>

- b. Unexpended balances as of June 30, 2018 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 2018-2019. Funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted in Fiscal Year 2018-2019 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, 2019, in an estimated amount of \$520,000.
- d. Included in C. 1. a. (1) above is funding for a LMPD Homicide Victim Advocate.
- e. Unexpended balances in the individual District Police accounts for overtime originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- f. Unexpended balance originating from the Council appropriated project for Centerstone, Inc. as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- g. Included in C. 1. a. (1) above, is \$7,000 for 7th Division for overtime for special investigations and serving warrants as well as \$3,000 for 7th Division supplies for Community Outreach including the supplies for Dusty the Law Dog.

**D. DEPUTY CHIEF OF STAFF**

1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)		General Fund	<del>18,820,600</del>	<u>19,085,600</u>
(2)		Agency and Other Receipts	<u>1,941,200</u>	<u>2,380,200</u>
	Total - Louisville Free Public Library		<del>20,761,800</del>	<u>21,465,800</u>

- b. Amounts unexpended as of June 30, 2018 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 D. 1. a. (1) is an increase of \$265,000 to fund three months of personnel expenditures for the Northeast Regional Library and to continue the Fiscal Year 2017-2018 program for Middle School students at selected libraries aimed at non-library users. This program is in partnership with the Friends of the Library.
- d. Unexpended balances as of June 30, 2018 from the Council appropriated project for the Middle School program shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

**E. CHIEF OF PUBLIC SERVICES**

1. FACILITIES AND FLEET MANAGEMENT

a. General Operations

	(1)	General Fund	39,067,400
	(2)	Agency and Other Receipts	3,304,700
		Total - Facilities and Fleet Management	42,372,100

- b. The unexpended balances for the NIA Center Operations as of June 30, 2018, may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 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 recommended plan for the Police Headquarters and Fiscal Court Building by December 31, 2018, which includes, but not limited to, location, type of structure, Metro and non-Metro positions to occupy the building and a timeline for completion. The Director is encouraged to have at least one member of the Metro Council involved in the preparation of the plan. The Metro Council expects the funding for the building to be recommended in the Fiscal Year 2019–2020 capital budget.

- d. The Director of Facilities and Fleet Management is requested to provide a long term plan for disposition of surplus property by December 31, 2018.

2. LOUISVILLE FIRE

a. General Operations

	(1)	General Fund	55,052,100
	(2)	Agency and Other Receipts	3,125,400
		Total - Louisville Fire	58,177,500

3. EMERGENCY SERVICES

a. General Operations

	(1)	General Fund	42,140,300
	(2)	Agency and Other Receipts	6,323,600
		Total - Emergency Services	48,463,900

4. DEPARTMENT OF CORRECTIONS

a. General Operations

	(1)	General Fund	53,467,400
	(2)	Agency and Other Receipts	2,958,900
		Total - Department of Corrections	56,426,300

- b. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2019, in an estimated amount of \$10,000.

- c. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Local Corrections Assistance Fund Revenue for the Fiscal Year ending June 30, 2019, in an estimated amount of \$170,000.
- d. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the District Court Fees for the Fiscal Year ending June 30, 2019, in an estimated amount of \$110,000.
- e. Funding adjustments related to the Commissary Fund shall become eligible to be budgeted in Fiscal Year 2018-2019 upon appropriate recognition of the revenue.

5. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	37,756,700	<u>37,996,700</u>
(2)	Municipal Aid	6,500,000	
(3)	Agency and Other Receipts	<u>10,388,100</u>	<u>11,232,900</u>
Total - Public Works & Assets		54,644,800	<u>55,729,600</u>

- b. Included in E. 5. a. (1) above, there is appropriated and/or authorized, as appropriate, the Coal Severance Tax entitlement and the Extended Weight Coal Haul Road System funds for the fiscal year ending June 30, 2019, in an estimated amount of \$80,000.
- c. The unexpended balances for the Waste Management District as of June 30, 2018, shall be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 in accordance with Louisville Metro Code of Ordinances (LMCO) 51.202(D).
- d. Any unexpended funds as of June 30, 2018, related to poster sales from Blight Out Brighten Up may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019.
- e. Included in E. 5. a. (1) above is \$238,000 for an additional mowing cycle and any unexpended balances in the individual District Public Works and Assets accounts for an additional mowing cycle originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- f. The Director of Public Works and Assets is encouraged to secure funding for the infrastructure needs surrounding Spalding University's 9th Street Athletic Complex project.
- g. The Director of Public Works and Assets is requested to perform a study of lighting needs in the Urban Services District and report those findings to the Metro Council no later than March 31, 2019.
- h. Included in E. 5. a. (1) above is \$2,000 for District 15 recycle can program.

6. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	3,730,300	
(2)	Agency and Other Receipts	<u>1,141,400</u>	
Total - Metro Animal Services		4,871,700	

- b. All unexpended funds as of June 30, 2018, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019.

F. CHIEF OF COMMUNITY BUILDING

1. YOUTH DETENTION SERVICES

a. General Operations

(1)	General Fund	9,448,600	
(2)	Agency and Other Receipts	<u>1,100</u>	
Total - Youth Detention Services		9,449,700	

2. PUBLIC HEALTH & WELLNESS

a. General Operations

	(1)	General Fund	19,579,200	17,351,800
	(2)	Agency and Other Receipts	14,072,500	12,972,500
		Total - Public Health & Wellness	33,651,700	30,324,300

b. Any unexpended funds as of June 30, 2018 from the General Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

c. 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 2018-2019.

d. F. 2. a. (1) and (2) is being reduced by \$3,677,400 to transfer funds to a new reporting unit reflected on the Mayor's Fiscal Year 2018-2019 Organization chart, Office for Safe and Healthy Neighborhoods.

e. Included in F. 2. a. (1) is \$1,000,000 for Centerstone, Inc. to continue the Living Room Project. Funding after October 1, 2018 shall be contingent upon receipt by the Chair and Vice-Chair of the Metro Council Budget Committee of a monthly status report on services provided, measurable outcomes and program analysis, in a form approved by the Council's Budget Analyst.

3. PARKS & RECREATION

a. General Operations

	(1)	General Fund	17,272,900	17,471,900
	(2)	Agency and Other Receipts	7,175,300	
		Total - Parks & Recreation	24,448,200	24,647,200

b. All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2018, may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 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, 2018, may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 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, or special event programs, or summer programming and extended hours initiatives, if unexpended as June 30, 2018, may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 and restricted for purposes for which the funds were received.

e. All funds previously received or received in the future from the Bowman Field Avigation easement require Metro Council approval, by resolution, for expenditure plan to be submitted by September 30, 2018.

f. Included in F. 3. a. (1) above is \$45,000 for District 3 Back to School Party and Christmas Party activities, \$12,000 for District 5 activities and programs, \$22,000 for District 12 events, and \$5,000 for the Riverview Independence Festival in District 12. District activities are defined as an authorized activity in a Metro Park and/or community center or a council sponsored event/festivals in the district. Also included is funding for District 6 activities: \$15,000 for St. James Festival, \$20,000 for Garvin Gate Blues Festival, \$5,000 for Jazz in Central Park, \$5,000 for Annual California Day and \$5,000 for Victory Park Day.

g. Included in F. 3. a. (1) above is \$10,000 from District 1 Community Center Programming, \$30,000 for District 2 Community Center Programming, \$5,000 for the Riverview Independence Festival in District 12, and \$25,000 to the Boys and Girls Club at Semple Elementary School.

h. Unexpended balances in the individual District Park activities accounts originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

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4. LOUISVILLE ZOO

a. General Operations

(1)	General Fund	4,308,600	
(2)	Agency and Other Receipts	<u>11,676,800</u>	
	Total - Louisville Zoo		15,985,400

b. Net proceeds from Zoo projects authorized by Ordinance No. 196, Series 2011, Ordinance No. 44, Series 2012, Ordinance No. 119, Series 2012, and Ordinance No. 53, Series 2013, may be transferred quarterly as approved by the Chief Financial Officer to the Metro Equipment Replacement Fund and to the capital cumulative reserve fund for repayment of previously authorized Zoo capital projects and to fund future Zoo capital projects as authorized by the Metro Council and consistent with the direction of the ordinances referenced herein.

c. In the event that the net of Fiscal Year 2018-2019 Louisville Zoo expenses and revenues results in a June 30, 2019 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 2018-2019.

d. The repayment schedule from the Zoo to the Metro Equipment Replacement Fund authorized in Ordinance No. 101, Series 2016 hereby continues to be \$73,000 per year until such time that full repayment is made to that fund.

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5. OFFICE FOR SAFE AND HEALTHY NEIGHBORHOODS

a. General Operations

(1)	General Fund	<u>2,577,400</u>	
(2)	Agency and Other Receipts	<u>1,100,000</u>	
	Total - Office for Safe and Healthy Neighborhoods		<u>3,677,400</u>

b. Included in F. 5. a. (1) above is \$892,600 for Sites 1 and 2 of No More Red Dots Violence Reduction Program, \$446,200 for Site 3 at U of L Hospital/Peace Education and \$446,200 for Site 4 at YMCA, \$15,000 grant to Urban League for Expungement Program, \$15,000 grant to Board 4 Change, \$60,000 grant to Urban League for Housing Rehabilitation and \$25,000 grant to Life Hope Center for Peace Basketball League.

c. Included in F. 5. a. (2) is a Kenan Trust THRIVE Fellowship grant and a Gheens Pivot to Peace grant.

d. Within six months of the establishment of the first Cure Violence site, but no later than March 31, 2019, the Director of the Office for Safe and Healthy Neighborhoods is requested to provide the Metro Council's Public Safety Committee a report for each focus area to include, but not limited to, reductions in shootings, reductions in homicides, number of neighborhood canvasses and outcomes, number of neighborhood events and outcomes and number of connections made between outreach workers and participants for community services such as drug treatment, GED, mentoring and job training. After the first report, quarterly reporting to the Metro Council is required.

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**G. CHIEF OF LOUISVILLE FORWARD**

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1. ECONOMIC DEVELOPMENT

a. General Operations

(1)	General Fund	16,157,400	16,269,400
(2)	Agency and Other Receipts	<u>11,262,400</u>	
	Total - Economic Development	27,419,800	<u>27,531,800</u>

- b. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2018 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 2018-2019.
- c. Any unexpended funds as of June 30, 2018, related to Redevelopment Authority, Louisville Medical Center Downtown Corporation, Colonial Gardens Redevelopment, Tax Increment Financing Districts, Louisville Regional Airlift Development, and Dare to Care may be carried forward for expenditure in Fiscal Year 2018-2019.
- d. Included in G. 1. a. (1) above is \$20,000 to support the Frankfort Avenue Trolley Hop. Any unexpended balances in the District 9 Economic Development account for the Frankfort Avenue Trolley Hop originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- e. Unexpended balances in the appropriation supporting the exhibit at the State Fair to commemorate the 100th Anniversary of WWI, Botanical Gardens, and Arts Master Plan originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019. An additional \$14,000 is included in G. 1. a. (1) above for the 101st Anniversary of WWI.
- f. The Director of KentuckianaWorks is requested to continue to supply an outcome report including financial data of the SummerWorks Program within 60 days of the program's annual end date.
- g. Included in G. 1. a. (1) above is \$536,300 for the Arts, Cultural, and Parks Fund, \$21,700 for the Southwest Dream Team, and an additional \$20,000 for Jefferson County Soil & Water Conservation.
- h. Unexpended balance as of June 30, 2018 of the \$50,000 Fiscal Year 2017-2018 appropriation to explore a food co-op or non-profit grocery to address the food desert in Metro Louisville shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

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2. DEVELOP LOUISVILLE

a. General Operations

(1)	General Fund	8,612,400	<u>8,777,400</u>
(2)	Community Development	3,393,600	<u>3,328,300</u>
(3)	Agency and Other Receipts	<u>4,322,600</u>	
Total - Develop Louisville		<u>16,328,600</u>	<u>16,428,300</u>

- b. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2018, shall be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 and restricted for purposes for which the funds were received. Any unexpended funds as of June 30, 2018, related to the market rate housing initiative, vacant and abandoned properties initiative, the green roof incentive initiative, Louisville CARES initiative, vacant and abandoned properties acquisitions initiative, NOW (redevelopment strategies), heat island incentives, the sustainability study, California Neighborhood Plan, West Kentucky Streetscape Plan, Library Lane Master Plan, and the Compact of Mayors Climate Change Assessment may be carried forward for expenditure in Fiscal Year 2018-2019.
- c. Included in G. 2. a. 1. above is ~~\$100,000~~ an additional \$50,000 for a total of \$150,000 for the Center for Neighborhoods. Develop Louisville and the Center for Neighborhoods shall enter into a memorandum of agreement (MOA) outlining the scope of work for FY19. Also included is \$15,000 for the Metropolitan Housing Coalition Report, and \$7,000 to Brightside for District 12 maintenance of Rose Farm Park.
- d. Unexpended balances in Council District Brightside accounts originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- e. Unexpended balances in the Fiscal Year 2017-18 clear boarding project originating from Council appropriation as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- f. Unexpended balances in individual Council Develop Louisville account for contract with Metro Housing Resource Center originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- g. Unexpended balances in individual District Develop Louisville accounts for the Center for Neighborhoods originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.



h. Included in G. 2. a. (1) above is \$93,000 to continue the contract with Metro Housing Resource Center for District 1 (\$30,000), District 3 (\$50,000) and District 5 (\$13,000) emergency home repair programs, exterior paint and dusk to dawn lights to be disbursed in one lump sum.

3. CODES AND REGULATIONS

a. General Operations

(1)	General Fund	9,948,600	<u>10,048,600</u>
(2)	Agency and Other Receipts	<u>1,178,200</u>	
	Total - Codes and Regulations	<u>11,126,800</u>	<u>11,226,800</u>

b. Included in G. 3. a. (1) above is an additional \$100,000 to double the capacity of the graffiti team on February 1, 2019.

c. The Director of Codes and Regulations is requested to continue the quarterly report of the graffiti program to the Metro Council.

H. CHIEF FINANCIAL OFFICER

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

(1)	General Fund	35,736,400	<u>35,811,400</u>
(2)	Agency and Other Receipts	<u>7,591,100</u>	
	Subtotal - General Operations	<u>43,327,500</u>	<u>43,402,500</u>

b. Included in H. 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. A two percent (2.0%) cost of living adjustment is included in the General Adjustments Account effective July 1, 2018 for non-union Metro employees.

c. The Chief Financial Officer is hereby authorized to transfer funds from H. 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 2018-2019 relating to Metro's salary adjustments, Metro's CERS employer contribution requirements, or other accounts that are in deficit.

d. Unexpended funds as of June 30, 2018 from the General Adjustments accounts may be carried forward for expenditure in Fiscal Year 2018-2019 for the purposes for which they were originally appropriated.

e. Included in H. 1. a. (1) above is \$200,000 for the African American Heritage Center operating costs. Unexpended balances in accounts for the African American Heritage Center operating costs originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

f. Debt Service Projects

(1)	General Fund	86,500	
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Debt Service Projects - The 2007A Bond

Total - Office of Management & Budget		<u>43,414,000</u>	<u>43,489,000</u>
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**I. CHIEF OF EQUITY**

1. HUMAN RESOURCES

a. General Operations

	(1)		General Fund	4,572,300	
	(2)		Agency and Other Receipts	232,900	
		Total - Human Resources		4,805,200	

2. HUMAN RELATIONS COMMISSION

a. General Operations

	(1)		General Fund	899,600	
	(2)		Agency and Other Receipts	313,800	
		Total - Human Relations Commission		1,213,400	

**J. CHIEF OF RESILIENCE**

1. OFFICE OF RESILIENCE & COMMUNITY SERVICES

a. General Operations

	(1)		General Fund	8,636,500	<u>9,093,700</u>
	(2)		Community Development	2,533,600	
	(3)		Agency and Other Receipts	<u>17,904,700</u>	<u>18,016,100</u>
		Total - Office of Resilience & Community Services		<u>29,074,800</u>	<u>29,643,400</u>

b. Any unexpended funds as of June 30, 2018, related to emergency financial assistance, SSI assistance, housing assistance, rapid rehousing, BankOn NDI and Operations, and children's savings account (CSA) may be carried forward for expenditure in Fiscal Year 2018-2019.

c. Included in J. 1. a. (1) above is \$1,557,200 for grants to various external agencies described in O. External Agencies. A complete list of grantees is found in the Executive Budget detail.

d. Included in J. 1. a. (1) is \$10,000 for rental assistance for clients of the First Neighborhood Place in District 2. Unexpended balances in the individual district accounts originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

e. Included in J. 1. a. (2) is \$42,500 awarded to Salvation Army. The expenditure of these funds are contingent on the Salvation Army Community Center in Wyandotte Park having a community center schedule of at least 20 hours per week for residents in the area. During the school year the hours should be between 3pm - 8pm and/or Saturday from 10am - 5pm. When school is out the hours should be between the hours of noon - 9pm and/or Saturday from noon - 5pm.

f. Unexpended balances in individual District Office of Resilience and Community Services accounts for grants to various external agencies and for a grant to Neighborhood House for capital projects originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

g. Included in J. 1. a. (1) above is \$200,000 for Dare to Care, Inc. for their Food Bank Program, \$50,000 for New Roots to support ongoing initiatives, and \$40,000 for YMCA Safe Place.

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**K. CHIEF OF PERFORMANCE IMPROVEMENT**

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1. OFFICE OF PERFORMANCE IMPROVEMENT

a. General Operations

(1)	General Fund	1,550,400	
(2)	Agency and Other Receipts	<u>15,000</u>	
		1,565,400	

- b. Any unexpended General Funds as of June 30, 2018 from the Office of Performance Improvement's Training Program shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

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**L. CHIEF OF CIVIC INNOVATION**

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1. DEPARTMENT OF INFORMATION TECHNOLOGY

a. General Operations

(1)	General Fund	<u>17,205,300</u>	<u>17,211,300</u>
(2)	Agency and Other Receipts	<u>9,600</u>	
	Total - Department of Information Technology	<u>17,214,900</u>	<u>17,220,900</u>

- b. The amount included under appropriations contained in Item L. 1. a. which is allocated in the Department of Information 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 Department of Information Technology in accordance with Louisville Metro procedures. Such expenditures shall require a written request and justification from the Director of the Department of Information 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. The Director of Department of Information Technology is requested to provide the Metro Council an updated plan and current status for Fiscal Year 2017-2018 Capital Project 116, Louisville Fiber Information Technology (LFIT) \$5,400,000 no later than August 30, 2018. The Director of Department of Information Technology is also requested to provide quarterly status reports of Project 116 to Metro Council.

- d. Included in L. 1. a. (1) above is \$6,000 for monthly wireless costs at Riverview Park.

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**M. RELATED AGENCIES**

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1. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

(1)	General Fund	1,315,000	<u>1,365,000</u>
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- b. Included in M. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, Belle of Louisville and associated vessel operating expenses for the Fiscal Year ending June 30, 2019 totaling \$328,000.

- d. Included in M. 1. a. (1) above is an additional \$50,000 for general operations.
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2.	KENTUCKY SCIENCE CENTER	General Fund	762,500
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**N. OTHER ELECTED OFFICIALS**

1. JEFFERSON COUNTY ATTORNEY

a. General Operations

(1)	General Fund	9,115,500	
(2)	Agency and Other Receipts	297,000	
Total - Jefferson County Attorney		9,412,500	

2.	JEFFERSON COUNTY CLERK	General Fund	4,540,800
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3.	COMMONWEALTH ATTORNEY	General Fund	1,976,800
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4. JEFFERSON COUNTY CORONER

a. General Operations

(1)	General Fund	1,570,300	
(2)	Agency and Other Receipts	16,500	
Total - Jefferson County Coroner		1,586,800	

5. OTHER STATUTORY OBLIGATIONS

a. General Operations

(1)	General Fund	4,640,100	4,690,100
(2)	Agency and Other Receipts	324,200	
Total - Other Statutory Obligations		4,964,300	5,014,300

b. Included in N. 5. a. (1) above is a \$50,000 increase in general funds for the Property Valuation Administration office based on the statutorily required appropriation level as determined by the Finance and Administration Cabinet (Department of Revenue).

**O. EXTERNAL AGENCIES**

The actual Fiscal Year 2018-2019 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 located in the accompanying Executive Budget Document for Fiscal Year 2018-2019. 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 Directors of the Office of Resilience & Community Services and Economic Development are requested to share scoring results with all applicants for the Fiscal Year 2019-2020 External Agency Fund no later than May 1, 2019 and to immediately establish a committee including Metro Council representatives to review and revise the procedures for External Agency Fund applicants for Fiscal Year 2019-2020.

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**P. CAPITAL CONSTRUCTION**

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1. TRANSFER FROM THE CAPITAL CUMULATIVE RESERVE FUND

- a. A transfer of ~~\$828,300~~ \$3,206,500 is hereby authorized from the Capital Cumulative Reserve Fund to the General Fund.
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**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 2017-2018 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 2017-2018 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2018-2019. 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 2018-2019, 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 2018-2019 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 2018-2019.
  2. In the event an agency's receipts during Fiscal Year 2018-2019 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, 2019.
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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, 2018. 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 lessor of five 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 2017-2018, 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, 2018 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 2018-2019 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. In order to supply Metro Departments with necessary items to aid them in carrying out their civic functions, noncompetitive purchases, as allowed by Kentucky Revised Statutes section 45A.375(4), are hereby authorized for the purchase of sundry items in an amount up to \$100,000.
  8. Procurement – Contracts, subscriptions, agreements, or obligations that are written the ambit of KRS 67C105(5)(i) will be submitted to Metro Council for approval by resolution. Any increases to a previously approved resolution will be presented by resolution to the Metro Council for approval before the increase is committed.
  9. OMB and/or County Attorney's Office is requested to submit quarterly reports to the Metro Clerk to provide information on settled litigation and other settled claims over \$50,000.
  10. The Chief Financial Officer is requested to provide quarterly unaudited updates of the financial status of Metro within 45 days of the close of the quarter.
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**PART IV.**

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

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\_\_\_\_\_  
H. Stephen Ott  
Metro Council Clerk

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David James  
President of the Council

\_\_\_\_\_  
Greg Fischer  
Mayor

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Approval Date

**APPROVED AS TO FORM AND LEGALITY:**

Michael J. O'Connell  
Jefferson County Attorney

BY: \_\_\_\_\_