ORDINANCE NO. __________, SERIES 2021

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

SPONSORED BY: COUNCIL MEMBERS KEVIN KRAMER AND MARK FOX

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

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

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

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

Number	Project Title	Fund	Amount
	Deferred Maintenance	CCRF	1,000,000

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

Number	Project Title	Fund	Amount
15	Facilities Deferred Maintenance		
	a.	BOND	1,700,000
	b.	CCRF	5,300,000

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

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

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

Number	Project Title	Fund	Amount
23	Metro Sidewalk Repair Program		
	a.	BOND	1,000,000
	b.	CCRF	1,200,000

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

SECTION V: Part I., Chief of Community Building, L. Parks and Recreation, of Ordinance No. 072, Series 2020, is hereby amended as follows:

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

SECTION VI: Part I. A. Revenues and Funding Sources, of Ordinance 073, Series 2020 is hereby amended as follows:

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

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

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

Sonya Harward Metro Council Clerk	David James President of the Council
Greg Fischer Mayor	Approved Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: ____________________________

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