

ORDINANCE NO. _____, SERIES 2019

AN ORDINANCE RELATING TO THE FISCAL YEAR 2019-2020 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 David James and Council Member Bill Hollander

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, 2020, including any unappropriated surplus to the funds listed herein as of June 30, 2019, 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	175,160,000	
	Revenue Commission Payments	391,441,300	
	Licenses and Permits	19,670,000	
	Fines	1,650,000	
	Revenue from Use of Money and Property	1,510,000	
	Charges for Service	17,680,000	
	Intergovernmental Revenue	<u>16,334,500</u>	
	GENERAL FUND TOTAL	623,445,800	
2.	AGENCY AND OTHER RECEIPTS	116,410,700	<u>116,883,200</u>
3.	MUNICIPAL AID	6,500,000	
4.	COMMUNITY DEVELOPMENT	5,929,800	<u>5,483,000</u>
5.	NON-RECURRING GENERAL FUND	-	
6.	TOTAL REVENUES AND FUNDING SOURCES	<u>752,286,300</u>	<u>752,312,000</u>
7.	TRANSFER FROM THE CAPITAL FUND	-	<u>650,100</u>
8.	COMMITTED FUNDS	-	
9.	TOTAL AVAILABLE FOR APPROPRIATION	<u>752,286,300</u>	<u>752,962,100</u>

A. MAYOR'S OFFICE/LOUISVILLE METRO COUNCIL

1.	MAYOR'S OFFICE	General Fund	2,253,500	
<hr/>				
2.	LOUISVILLE METRO COUNCIL			
a.	Administration	General Fund	5,586,300	
		General Fund Carryforward	<u>0</u>	
		Subtotal - Administration	5,586,300	
b.	District Operations/Neighborhood Development Fund	General Fund	1,690,000	<u>2,244,600</u>
c.	Included in A. 2. a. above, cost of living adjustments (COLA) effective July 1, 2019 for each Council Staff Member are determined by each eligible employee's annual base salary as follows: \$0 to \$60,000.00 receive a two percent (2.0%) COLA, \$60,000.01 to \$80,000.00 receive a one percent (1%) COLA and over \$80,000.01 receive zero percent (0.0%).			
d.	<u>Any unexpended funds as of June 30, 2019 from the Neighborhood Development Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.</u>			
e.	<u>Unexpended balances in the Fiscal Year 2018-2019 general fund appropriation and carryforward funds as of June 30, 2019 for general operations shall not lapse, but be carried forward for general operations expenditure in Fiscal Year 2019-2020. 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 2018-2019 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, 2019 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before January 31, 2020.</u>			
	Total - Louisville Metro Council		<u>7,276,300</u>	<u>7,830,900</u>

B. DEPUTY MAYOR/CHIEF OF STAFF

1.	OFFICE OF INTERNAL AUDIT	General Fund	714,900	
<hr/>				
2.	CRIMINAL JUSTICE COMMISSION			
a.	General Operations			
	(1)	General Fund	4,386,900	<u>4,492,100</u>
	(2)	Agency and Other Receipts	<u>1,434,100</u>	<u>1,519,100</u>
	Total - Criminal Justice Commission		5,821,000	<u>6,011,200</u>
b.	<u>Included in B. 2. a (1) above is \$105,200 for Suburban Fire Districts.</u>			

C. CHIEF OF POLICE

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

	(1)		— 178,363,200	<u>178,723,400</u>
	(2)	General Fund		
		Agency and Other Receipts	<u>11,104,600</u>	
		Total - Louisville Metro Police Department	<u>189,467,800</u>	<u>189,828,000</u>

b. Unexpended balances as of June 30, 2019 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 2019-2020. Funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted in Fiscal Year 2019-2020 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 \$440,000.

d. Included in C. 1. a. (1) above is a police recruit allowance of up to \$50,000 and \$283,200 to begin a recruit class in February 2020 instead of March 2020.

e. Unexpended balances in the individual District Police accounts for overtime originating from Council appropriated projects as of June 30, 2019 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.

f. Included in C. 1. a. (1) above, is \$2,000 for 7th Division National Night Out and \$25,000 for overtime for enhanced investigations and serving warrants and subpoenas.

D. DEPUTY CHIEF OF STAFF

1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

	(1)		19,351,700	<u>20,764,400</u>
	(2)	General Fund		
		Agency and Other Receipts	<u>2,309,600</u>	
		Total - Louisville Free Public Library	<u>21,661,300</u>	<u>23,074,000</u>

b. Amounts unexpended as of June 30, 2019 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 \$1,000,200 to restore hours throughout the Library system and \$412,500 to reopen the library operations at the Middletown Branch.

d. The Fern Creek Branch Library remains in the Library Master Plan and shall be a priority.

e. The continuation of the Middletown Branch Library is contingent upon securing a signed partnership agreement with the City of Middletown or another entity providing space at no cost or de minimis cost for the Library by December 31, 2019.

E. CHIEF OF PUBLIC SERVICES

1. FACILITIES AND FLEET MANAGEMENT

a. General Operations

(1)	General Fund	39,047,100
(2)	Agency and Other Receipts	<u>3,653,400</u>
	Total - Facilities and Fleet Management	42,700,500

- b. The unexpended balances for the NIA Center Operations as of June 30, 2019, may be Designated From Fund Balance for expenditure in Fiscal Year 2019-2020 and restricted for the purpose of maintenance and repairs of the NIA Center.

2. LOUISVILLE FIRE

a. General Operations

(1)	General Fund	56,334,300
(2)	Agency and Other Receipts	<u>3,304,300</u>
	Total - Louisville Fire	59,638,600

3. EMERGENCY SERVICES

a. General Operations

(1)	General Fund	41,545,300
(2)	Agency and Other Receipts	<u>8,121,300</u>
	Total - Emergency Services	49,666,600

- b. Any unexpended funds as of June 30, 2019 in the E911 Wired and Wireless Special Revenue – Capital Funds shall be transferred to the Special Revenue – Operating Funds for the purposes for which the funds were received.

- c. The Metro Council recognizes the expansion of Emergency Management Services by suburban fire departments has had a positive effect on the ability of Louisville Metro to reduce response times and improve the delivery of basic public safety. The Metro Council asks Louisville Metro to refrain from any actions seen as adversarial when new Certificates of Need (CoN) are requested, but also recognizes the need for new ambulances to follow expectations of community service outlined when applying for a new county-wide CoN to include medical dispatch, protocol and direction.

4. DEPARTMENT OF CORRECTIONS

a. General Operations

(1)	General Fund	53,894,200	
(2)	Agency and Other Receipts	<u>2,704,300</u>	
	Total - Department of Corrections		56,598,500

- 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, 2020, 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, 2020, in an estimated amount of \$240,000.
- 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, 2020, in an estimated amount of \$110,000.
- e. Funding adjustments related to the Commissary Fund shall become eligible to be budgeted in Fiscal Year 2019-2020 upon appropriate recognition of the revenue.
- f. Included in E. 4. a. (1) above is sufficient funding to increase Correction Officer recruiting efforts.

5. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	38,789,300	<u>39,288,700</u>
(2)	Municipal Aid	6,500,000	
(3)	Agency and Other Receipts	<u>10,002,300</u>	
	Total - Public Works & Assets	55,291,600	<u>55,791,000</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, 2020, in an estimated amount of \$80,000.
- c. The unexpended balances for the Waste Management District as of June 30, 2019, shall be Designated From Fund Balance for expenditure in Fiscal Year 2019-2020 in accordance with Louisville Metro Code of Ordinances (LMCO) 51.202(D).
- d. Included in E. 5. a. (1) above is \$417,700 to increase mowing throughout the community to four cycles on both State and Metro roads.
- e. Included in E. 5. a. (1) above is \$318,000 to maintain weekly recycling and yard waste pickup within the Urban Service District.
- f. Included in E. 5. a. (1) above is \$60,000 for two street sweepings in the Suburban area.

6. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	3,610,500	
(2)	Agency and Other Receipts	<u>1,011,000</u>	
	Total - Metro Animal Services		4,621,500

- b. All unexpended funds as of June 30, 2019, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2019-2020.
-

F. CHIEF OF COMMUNITY BUILDING

1. YOUTH DETENTION SERVICES

a. General Operations

(1)		General Fund	9,738,000	<u>8,450,300</u>
(2)		Agency and Other Receipts	300	
	Total - Youth Detention Services		<u>9,738,300</u>	<u>8,450,600</u>

Louisville Metro shall move Youth Detention Services (YDS) back to the Commonwealth of Kentucky. The Louisville Metro Council encourages the administration to establish an agreement with the state to take over operations by December 31, 2019. Metro Council also requests that efforts are made to have the Commonwealth of Kentucky operate such a facility in or near Louisville Metro. When the State takes over YDS, excess funding will be used to extend the Shotspotter contract for another year through a future ordinance transferring the funding to the Louisville Metro Police Department.

2. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)		General Fund	17,950,200	<u>17,900,200</u>
(2)		Agency and Other Receipts	<u>11,138,400</u>	<u>11,557,400</u>
	Total - Public Health & Wellness		<u>29,088,600</u>	<u>29,457,600</u>

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 2019-2020.

All unexpended balance originating from the Council appropriated project for Centerstone, Inc. for the Living Room Project as of June 30, 2019 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.

The Public Health & Wellness Department is required to continue reporting the Family Health Centers as an activity budget line within the department's Fiscal Year 2019-2020 budget.

3. PARKS & RECREATION

a. General Operations

(1)		General Fund	18,315,500	<u>18,537,500</u>
(2)		Agency and Other Receipts	<u>6,615,600</u>	
	Total - Parks & Recreation		<u>24,931,100</u>	<u>25,153,100</u>

All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2019, may be Designated From Fund Balance for expenditure in Fiscal Year 2019-2020 and restricted, or transferred to the Capital Fund, for purposes for which the funds were received.

All funds received and credited to the Iroquois Amphitheater, if unexpended as of June 30, 2019, may be Designated From Fund Balance for expenditure in Fiscal Year 2019-2020 and restricted for purposes for which the funds were received.

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, 2019, may be Designated From Fund Balance for expenditure in Fiscal Year 2019-2020 and restricted for purposes for which the funds were received.

Included in F. 3. a. (1) above is \$7,000 for District 4 Park activities to include at least Bates Extravaganza, Beecher Terrace Days and Smoketown Get Down; 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.

- f. Unexpended balances in the individual District Park activities accounts originating from Council appropriated projects as of June 30, 2019 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.
- g. Included in F. 3. a. (1) above is funding for Parks and Recreation with a goal to achieve a 14 day mowing cycle.
- h. Included in F. 3. a. (1) above is sufficient funding to open and operate the Sun Valley and Algonquin pools for the summer 2020 swimming season. Additional funding is included in the FY20 Capital budget for maintenance needed to open these pools. Additionally, there is up to \$15,000 from the D14 NDF for operating the Sun Valley pool during the 2019 swimming season.
- i. Metro Council requires that the Chairperson of the Parks and Sustainability Committee as well as a committee member from the minority caucus participate in discussions related to a planned Request for Information (RFI) or Request for Proposals (RFP) related to the operation or adjustment of operations of any of the ten Louisville Metro Park Golf Courses during Fiscal Year 2019-2020.

4. LOUISVILLE ZOO

a. General Operations

(1)	General Fund	5,279,100	
(2)	Agency and Other Receipts	<u>10,947,900</u>	
	Total - Louisville Zoo		<u>16,227,000</u>

- 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 2019-2020 Louisville Zoo expenses and revenues results in a June 30, 2020 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 2019-2020.
- d. The repayment schedule from the Zoo to the Capital Cumulative Reserve 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.

5. OFFICE FOR SAFE AND HEALTHY NEIGHBORHOODS

a. General Operations

(1)	General Fund	2,189,100	<u>1,166,500</u>
(2)	Agency and Other Receipts	<u>1,025,100</u>	
	Total - Office for Safe and Healthy Neighborhoods	3,214,200	<u>2,191,600</u>

- b. Included in F. 5. a. (1) above is \$446,300 for the Violence Reduction Program at U of L Hospital/Peace Education as well as \$15,000 grant to Urban League for Expungement Program, \$15,000 grant to Board 4 Change, \$60,000 grant to Jesus and a Job for Housing Rehabilitation.
- c. The Director of the Office for Safe and Healthy Neighborhoods shall provide the Metro Council's Public Safety Committee a quarterly 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.
- d. The Director of the Office for Safe and Healthy Neighborhoods is required to provide quarterly financial reports to Metro Council during the fiscal year.

6. OFFICE OF RESILIENCE & COMMUNITY SERVICES

a. General Operations

(1)	General Fund	9,645,700	<u>10,002,100</u>
(2)	Community Development	2,557,100	<u>2,644,900</u>
(3)	Agency and Other Receipts	<u>17,625,400</u>	<u>17,581,700</u>
Total - Office of Resilience & Community Services		29,828,200	<u>30,228,700</u>

b. Any unexpended funds as of June 30, 2019, 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 2019-2020.

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, 2019 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.

d. Included in F. 6. a. (1) above is funding for Resilience and Community Services to contract with various parties to provide outreach, shelter and storage for persons experiencing homelessness. The Department shall report to the Budget Committee on these contracts by October 1, 2019.

e. Included in F. 6. a. (1) above is \$1,346,400 for grants to various external agencies described in N. External Agencies. A complete list of grantees is found in the Executive Budget detail.

f. Unexpended balances in the individual district accounts originating from Council appropriated projects as of June 30, 2019 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.

g. Included in F. 6. a. (1) above is \$200,000 for Dare to Care, Inc. for their Food Bank Program and \$110,000 for the Centerstone Crisis and Information Center.

G. CHIEF OF LOUISVILLE FORWARD

1. ECONOMIC DEVELOPMENT

a. General Operations

(1)	General Fund	14,534,600	<u>14,232,500</u>
(2)	Agency and Other Receipts	<u>10,554,700</u>	
Total - Economic Development		25,089,300	<u>24,787,200</u>

b. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2019 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 2019-2020.

c. Any unexpended funds as of June 30, 2019, related to Redevelopment Authority, Louisville Medical Center Downtown Corporation, Tax Increment Financing Districts, and Dare to Care may be carried forward for expenditure in Fiscal Year 2019-2020.

d. 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, 2019 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.

e. 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.

2. DEVELOP LOUISVILLE

a. General Operations

(1)	General Fund	6,924,600	7,009,600
(2)	Community Development	3,372,700	2,838,100
(3)	Agency and Other Receipts	<u>4,309,900</u>	<u>4,322,100</u>
Total - Develop Louisville		14,607,200	<u>14,169,800</u>

b. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2019, shall be Designated From Fund Balance for expenditure in Fiscal Year 2019-2020 and restricted for purposes for which the funds were received. Any unexpended funds as of June 30, 2019, related to the market rate housing initiative, vacant and abandoned properties initiative, Louisville CARES initiative, vacant and abandoned properties acquisitions initiative, NOW (redevelopment strategies), heat island incentives, the sustainability study, historic preservation grant match, Library Lane Master Plan, Butchertown/NULU Phoenix Hill Neighborhood Plan, Smoketown Neighborhood Plan, California Neighborhood Plan, and the Compact of Mayors Climate Change Assessment may be carried forward for expenditure in Fiscal Year 2019-2020.

c. Unexpended balances in Council District Brightsite accounts originating from Council appropriated projects as of June 30, 2019 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.

d. Unexpended balances in individual Council Develop Louisville accounts for contract with Metro Housing Resource Center originating from Council appropriated projects as of June 30, 2019 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.

e. Unexpended balances in individual District Develop Louisville accounts for the Center for Neighborhoods originating from Council appropriated projects as of June 30, 2019 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.

f. Included in G. 2. a. (1) above is an additional \$85,000 for new Zoning Enforcement Officer. The Zoning Enforcement Officer shall have as a primary emphasis investigation and enforcement actions regarding illegal multi-family residential facilities and to include short-term rentals. The Director of Develop Louisville is requested to provide the Planning & Zoning Committee a quarterly report of the effectiveness of adding a Zoning Enforcement Officer.

3. CODES AND REGULATIONS

a. General Operations

(1)	General Fund	10,269,400
(2)	Agency and Other Receipts	<u>1,404,200</u>
Total - Codes and Regulations		11,673,600

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

H. CHIEF FINANCIAL OFFICER

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

(1)	General Fund	34,916,100
(2)	Agency and Other Receipts	<u>7,417,500</u>
Subtotal - General Operations		42,333,600

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. Cost of living adjustments (COLA) effective July 1, 2019 for each non-union Metro employee are determined by each eligible employee's annual base salary as follows: \$0 to \$60,000.00 receive a two percent (2.0%) COLA, \$60,000.01 to \$80,000.00 receive a one percent (1%) COLA and over \$80,000.01 receive zero percent (0.0%).

- 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 2019-2020 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, 2019 from the General Adjustments accounts may be carried forward for expenditure in Fiscal Year 2019-2020 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 2019 Line Of Credit				
				42,820,100
Total - Office of Management & Budget				

I. CHIEF OF EQUITY

1. HUMAN RESOURCES

a. General Operations

	(1)		General Fund	4,983,500
	(2)		Agency and Other Receipts	232,900
Total - Human Resources				5,216,400

- b. The Director of the Human Resources Department is to evaluate the effectiveness of the Tuition Reimbursement and expanded Child Care Benefits programs to help more employees and propose changes, if needed.

2. HUMAN RELATIONS COMMISSION

a. General Operations

	(1)		General Fund	818,600
	(2)		Agency and Other Receipts	195,000
Total - Human Relations Commission				1,013,600

J. CHIEF OF PERFORMANCE IMPROVEMENT

1. OFFICE OF PERFORMANCE IMPROVEMENT

a. General Operations

	(1)		General Fund	1,171,200	<u>393,700</u>
--	-----	--	--------------	-----------	----------------

- b. Any unexpended General Funds as of June 30, 2019 from the Office of Performance Improvement's Training Program shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2019-2020.

- c. For transparent reporting, the Office of Civic Improvement budget is to be removed from the Office of Performance Improvement budget and combined with the Department of Information Technology budget in Fiscal Year 2019-2020.

K. CHIEF OF CIVIC INNOVATION

1. DEPARTMENT OF INFORMATION TECHNOLOGY

a. General Operations

(1)	General Fund	17,441,200	17,935,700
(2)	Agency and Other Receipts	109,600	
	Total - Department of Information Technology	17,550,800	18,045,300

b. The amount included under appropriations contained in Item K. 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 shall continue to provide the Metro Council a quarterly status report of the Louisville Fiber Information Technology (LFIT) \$5,400,000 project.

L. RELATED AGENCIES

1. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

(1)	General Fund	765,000	
(2)	Agency and Other Receipts	500,000	
	Total - Waterfront Development Corporation	1,265,000	

b. Included in L. 1. a. (1) and (2) above, there is appropriated and/or authorized, as appropriate, Belle of Louisville and associated vessel operating expenses for the Fiscal Year ending June 30, 2020 totaling \$528,000.

2. KENTUCKY SCIENCE CENTER

General Fund 662,500

M. OTHER ELECTED OFFICIALS

1. JEFFERSON COUNTY ATTORNEY

a. General Operations

(1)	General Fund	9,175,100	
(2)	Agency and Other Receipts	366,100	
	Total - Jefferson County Attorney	9,541,200	

2.	JEFFERSON COUNTY CLERK		General Fund	4,432,500
3.	COMMONWEALTH ATTORNEY		General Fund	1,752,700
4.	JEFFERSON COUNTY CORONER			
	a.	General Operations		
		(1)	General Fund	1,580,800
		(2)	Agency and Other Receipts	<u>3,000</u>
			Total - Jefferson County Coroner	1,583,800
	b.	<u>The above funding of \$1,583,800 is contingent upon continuation of the indigent burial program.</u>		
5.	OTHER STATUTORY OBLIGATIONS			
	a.	General Operations		
		(1)	General Fund	4,846,700
		(2)	Agency and Other Receipts	<u>320,200</u>
			Total - Other Statutory Obligations	5,166,900

N. EXTERNAL AGENCIES

The actual Fiscal Year 2019-2020 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 2019-2020. 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 is requested to share scoring results with all applicants and provide explanation to all applicants whose applications were not considered for the Fiscal Year 2020-2021 External Agency Fund no later than May 1, 2020.

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 2018-2019 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 2018-2019 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2019-2020. 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.

**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 2019-2020, 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 2019-2020 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 2019-2020.
2. In the event an agency's receipts during Fiscal Year 2019-2020 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, 2020.

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, 2019. 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 2018-2019, 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, 2019 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 2019-2020 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 continue 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 continue to provide quarterly unaudited updates of the financial status of Metro within 45 days of the close of the quarter.
 11. This operating budget assumes a real property tax rate that takes advantage of the compensating rate as defined in KRS 132.010. The compensating rate allows for 4% growth in real property tax revenues over the previous fiscal year. The Metro Council needs to affirm a property tax rate for both the county and Urban Services District that allows for this revenue growth after the 2019 reassessments are finalized by state government. The operating budget is predicated on this rate adjustment.
 12. The Metro Council will review and seek potential legislative actions related to new sources of revenue focused on user fees and sources of revenue. Examples would include but not be limited to car rental tax, venue/ticket fee, evaluation of revenue generators such as PARC, support for a local restaurant tax, evaluation of fees to coincide with their cost for enforcement.
 13. The Administration is requested to produce a Request for Information regarding potential changes to Louisville Metro’s on street parking assets, to maximize efficiency and revenue.
-

PART IV.

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

H. Stephen Ott
Metro Council Clerk

David James
President of the Council

Greg Fischer
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: _____

Schedule A

FISCAL YEAR 2020 BUDGET

There is authorized the following expenditures for the operation of Louisville Tourism during Fiscal Year 2020. The total sum of \$37,098,886 shall be allocated as follows:

Revenues

Agency and Other Receipts	<u>\$37,098,886</u>
TOTAL	\$37,098,886

Expenditures

Personnel	\$ 8,654,899
Operation	13,942,632
Capital/Debt Service	<u>14,501,355</u>
TOTAL	\$37,098,886

Schedule B

FISCAL YEAR 2020 BUDGET

There is authorized the following revenues and expenditures for the operation of KentuckianaWorks during Fiscal Year 2020. The total sum of \$15,856,800 shall be appropriated as follows:

Revenues

General Fund	\$1,553,200
Agency Receipts	25,000
Awards Received	<u>14,278,600</u>
TOTAL	\$15,856,800

Expenditures

Operations	<u>\$15,856,800</u>
TOTAL	\$15,856,800

Schedule C

FISCAL YEAR 2020 BUDGET

There is authorized the following revenues and expenditures for the operation of the Parking Authority of River City during Fiscal Year 2020. The total sum of \$19,994,012 shall be appropriated as follows:

Revenues

Off-Street Revenue	\$16,913,134
On-Street Revenue	4,960,671
Restricted Revenue	(2,878,469)
Non-Operating Revenue	<u>998,676</u>
TOTAL	\$19,994,012

Expenditures

Operating Expenses	\$14,942,041
Non-Operating Expenses	<u>5,051,971</u>
TOTAL	\$19,994,012

Schedule D

FISCAL YEAR 2020 BUDGET

There is authorized the following revenues and expenditures for the operation of the Transit Authority of River City during Fiscal Year 2020. The total sum of \$94,213,156 shall be appropriated as follows:

Revenues

Mass Transit Trust Fund	\$64,348,853
Agency and Other Receipts	<u>29,864,303</u>
TOTAL	\$94,213,156

Expenditures

Personnel	\$54,822,061
Operation	34,508,209
Capital	<u>4,882,886</u>
TOTAL	\$94,213,156

Schedule E

FISCAL YEAR 2020 BUDGET

There is authorized the following revenues and expenditures for the operation of the Waterfront Development Corporation during Fiscal Year 2020. The total sum of \$2,400,000 shall be appropriated as follows:

Revenues

General Fund	\$ 737,000
Agency and Other Receipts	<u>1,663,000</u>
TOTAL	\$2,400,000

Expenditures

Personnel	\$1,495,000
Operations	<u>905,000</u>
TOTAL	\$2,400,000