

Fiscal Year 2015-2016 Budget Committee Budget Amendment Summary

Louisville Metro Council
Budget Committee
June 23, 2015



Metro Council Budget Committee FY16 Amendment Summary

Committee Priorities:

- 1) Addressing Public Health and Safety**
- 2) Significantly Increasing Funding for Paving / Road Improvements**
- 3) Addressing Deferred Maintenance on Publically Owned Buildings**
- 4) Concluding Projects / Investing in our Neighborhoods**



Amendment Summary: Projected Savings

Total: \$2,264,153

Examples of Savings / Revenues for Projects:

Postpone Hiring of Staff (Avg. 3 months)	\$185,250
PW & Assets FY16 Contingencies Amount	\$493,555
Health and Wellness Electronic Immunization System	\$650,000
Completed Parks Projects	\$146,766
Miscellaneous Items	\$88,580



Priority: Addressing Public Health and Safety



Priority: Addressing Public Health and Safety

Replacement Vehicle Fund for Police, Fire and EMS (\$2,500,000)

Police and Correction Department Body Cameras (\$2,800,000)

3 Police Recruit Classes (to offset retirements / position vacancies)

Youth Development Programming (\$1,000,000)

Comm. Attorney's Office Additional Narcotics Prosecutor (\$80,000)

Funding for Metro Health Department Needle Exchange Program (\$200,000)



Priority: Increase Funding for Paving & Road Improvements



Bond Issue Dates for 2015-2016

Mayor's Proposal –
Issue Bonds/Notes on December 1, 2015
First Payment would be due June 1, 2015
(Six Months after Issue Date)

Metro Council Amendment –
Delay Issuance of Bonds/Notes until February 1, 2016
First Payment would be due August, 2016
(Six Months after Issue Date)

*Amendment would not change the payment amount.
1st payment would be delayed 2 months.



2015-2016 Bonds / Notes as Proposed by Mayor

Bond	Purpose	Amount	FY16 Payment
2015 A Bond	South/Central Library	\$12,000,000	\$417,338
2015 B Bond	Paving, KCFA Chillers Sidewalk Repair	\$10,000,000	\$365,557
2015 C Note	Vehicle & Equipment Replacement	\$10,000,000	\$1,055,821
2015 D Bond	Capital Projects	\$20,000,000	\$2,111,642
2015 E Bond	Louisville Cares (Housing)	\$12,000,000	\$900,000

Total FY16 Payments Projected in Mayor's Budget:

\$4,850,358



Priority: Increasing Paving / Road Improvements

Total Amount to be added to Road/Paving Improvements: \$4,850,358

Funding Allocated for Reevaluation of
Corridor & Arterial Roads: \$200,000



Priority: Increasing Paving / Road Improvements

Total Amount to be added to Road/Paving Improvements: \$4,850,358

Amount to be used by Public Works for additional Paving/Repair: \$2,900,358

Amount designated by Metro Council for Neighborhood Streets: \$1,950,000

Council designated Funds (example: CIF/NDF/Etc): \$444,000



Priority: Increasing Paving / Road Improvements

Total Road Paving/Repair Proposed in Mayor's Budget:	\$8,100,000
Total Added by Metro Council for Road Paving/Repair :	\$5,294,358

Total Road Investment after Metro Council Amendment
\$13,394,358



Metro Council FY16 Paving Plan

Fund Reevaluation of Corridors and Arterial Roads:	\$200,000
Additional Paving/Road Improvements on Arterial Streets:	\$2,900,358
Additional Paving/Road Improvements on Neighborhood Streets:	\$1,950,000

- All Roads must be identified by December 31, 2015
- Monthly Reports are to be submitted to Metro Council by Public Works outlining progress addressing road needs and schedule for addressing these needs.



Priority: Addressing Deferred Maintenance for Publically Owned Buildings



Kentucky Center for the Arts - Chillers: \$2,508,000

City Hall Improvements: \$2,100,000

Repairs to Metro Buildings: \$4,933,000

Parks Deferred Maintenance: \$1,600,000

Community Center Improvements: \$550,000



Priority: Concluding Projects / Investing in our Neighborhoods



Priority: Investing in our Neighborhoods

\$12,000,000 for Affordable Housing Initiative



Concluding Projects



Portland Neighborhood House
(5 years) \$50,000

AB Sawyer Phase I and Pathway Project
(6 years) \$1,500,000



Shawnee Stabilization Program



Investing in our Neighborhoods



Amendment Summary: Community Projects

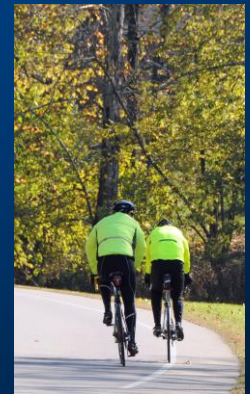
Total Reinvested in Proposal: 2,279,400

Additional Funding for External Agencies \$217,300

Additional Community Center Improvements

Douglas Community Center \$150,000

Newburg Gym Floor \$150,000



SW Family Ministries \$50,000

Center for Neighborhoods \$125,000

Portland Neighborhood House \$50,000

Jefferson Memorial Forest \$100,000

Scotts GAP Land Acquisition (JMF) \$152,000



Amendment Summary: Community Projects

Total Reinvested in Proposal: 2,279,400

Additional Park Improvements

Riverside Park	\$350,000
AB Sawyer Park	\$470,000
Waverly Park	\$275,000
Charlie Vettiner Park	\$260,000
Highview Park	\$200,000
William Harrison Park	\$35,000
Waterfront Phase IV Funding	\$75,000



Other Items: Goss Avenue Beautification,
Community Ventures Kitchen Incubator,
Metropolitan Housing Report, Alley Paving,
Homeless Coalition Stand-down.



Future Road Funding

LG&E Franchise Fee

- If there is a franchise fee, Members of the Metro Council's Budget Committee believe funds derived from it should go towards improving Metro Roads.
- The Franchise Fee will be renegotiated and reviewed by the Metro Council in November 2015
- The current LG&E Franchise Fee is expected to collect approximately \$3.8 million during the final nine months of the current agreement expiring on March 31, 2016.

