

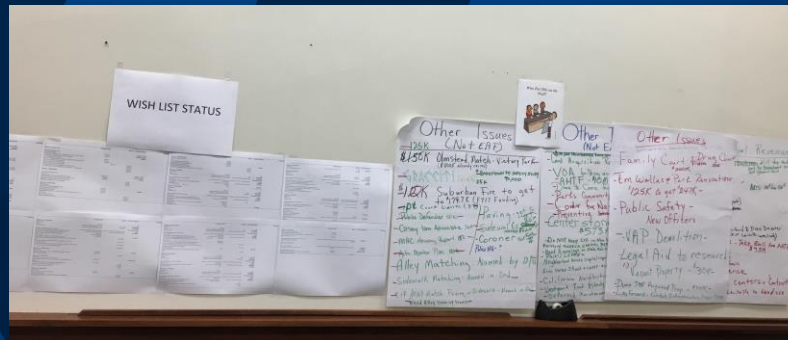
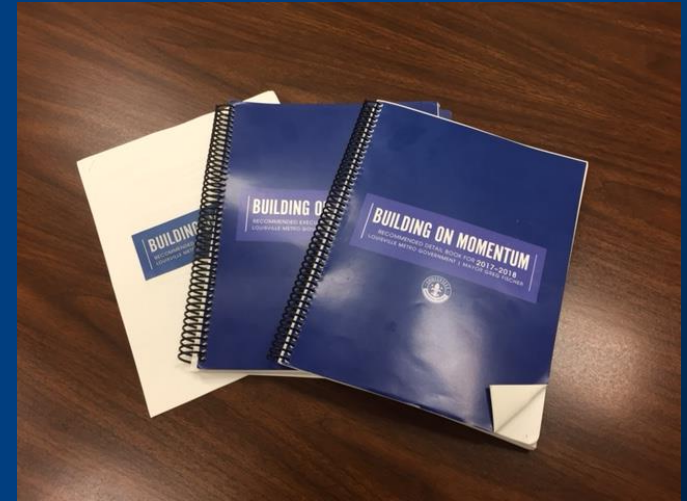
Fiscal Year 2017-2018 Budget Committee Budget Amendment Summary

Louisville Metro Council
Budget Committee
June 19, 2017



The Process

Welcoming Collaboration



The Process

Welcoming Collaboration: The Work Room

- *24 1/2 hours of hearings spanning 6 weeks,*
(Approximately 6 more than previous year)

- *2 Public Hearings*

**Every Council District
had individual briefings on the budget.**



Amendment Summary: Projected Revenue/ Savings

Total: \$13,400,000*

Examples of Savings / Revenues for Projects:

Council designated / CIF Funds	\$4,600,000
Louisville Fiber Infrastructure Technology * *	\$1,600,000
Bicycle Infrastructure/Lanes	\$250,000
KentuckianaWorks Summerworks	\$135,000
Additional Bonding for Projects	\$4,958,200
Leased LMPD Headquarters	\$1,800,000
Office of Safe and Healthy Neighborhoods	\$479,000
Develop Louisville Tree Project	\$400,000
Miscellaneous Items	\$200,000*

**Approximately*

***formerly KY Wired*



**Metro Council Budget Committee
FY18 Amendment Summary**

Building a Better Community

-Investing in Criminal Justice

***-Investing in our Residents through
Mental Health and Substance Abuse Treatments***

-Investing in Infrastructure & Facilities

-Investing in Quality of Life



Investing in Criminal Justice

Funding for Public Defender (\$50,000)

Funding for a Casey's Law Advocate with County Attorney (\$36,000)

Funding for two Deputy Coroners (\$130,000)

Funding for the Expansion of the Morgue (\$40,000)



Investing in Criminal Justice

Require Study and Work towards Purchase/Renovation/Construction of LMPD Headquarters and Fiscal Court Building (\$300,0000)

No More Red Dots (\$550,000)

Hazardous Equipment Funding for Suburban Fire Departments (\$10,000)

Language for Louisville Youth Detention Services for transitioning Alternative Placement Services



*Increasing Investments in our Residents through
Mental Health and Substance Abuse Treatments*

Funding for Volunteers of America – Freedom House (\$425,000)

Funding for Centerstone Living Room Pilot (\$325,000)



Investing in our Infrastructure & Facilities

Metro Council added over \$6.41 million in FY18 to Mayor's Budget Proposal for Paving/Road Improvements

Metro Council is requiring a three year Paving Plan by April 1, 2018

Monthly Reports submitted to Metro Council by Public Works outlining progress and schedule addressing road needs

Language requiring the FY19 Public Works road plan to include at least 60% of the funds allocated for local road paving



Priority: Increasing Paving / Road Improvements

Total Road Paving Proposed in Mayor's Budget: \$16.2 M

Total Added by Metro Council for Road Paving: \$6.41 M

**Total Road Paving Investment After Amendment
greater than \$22,610,000**



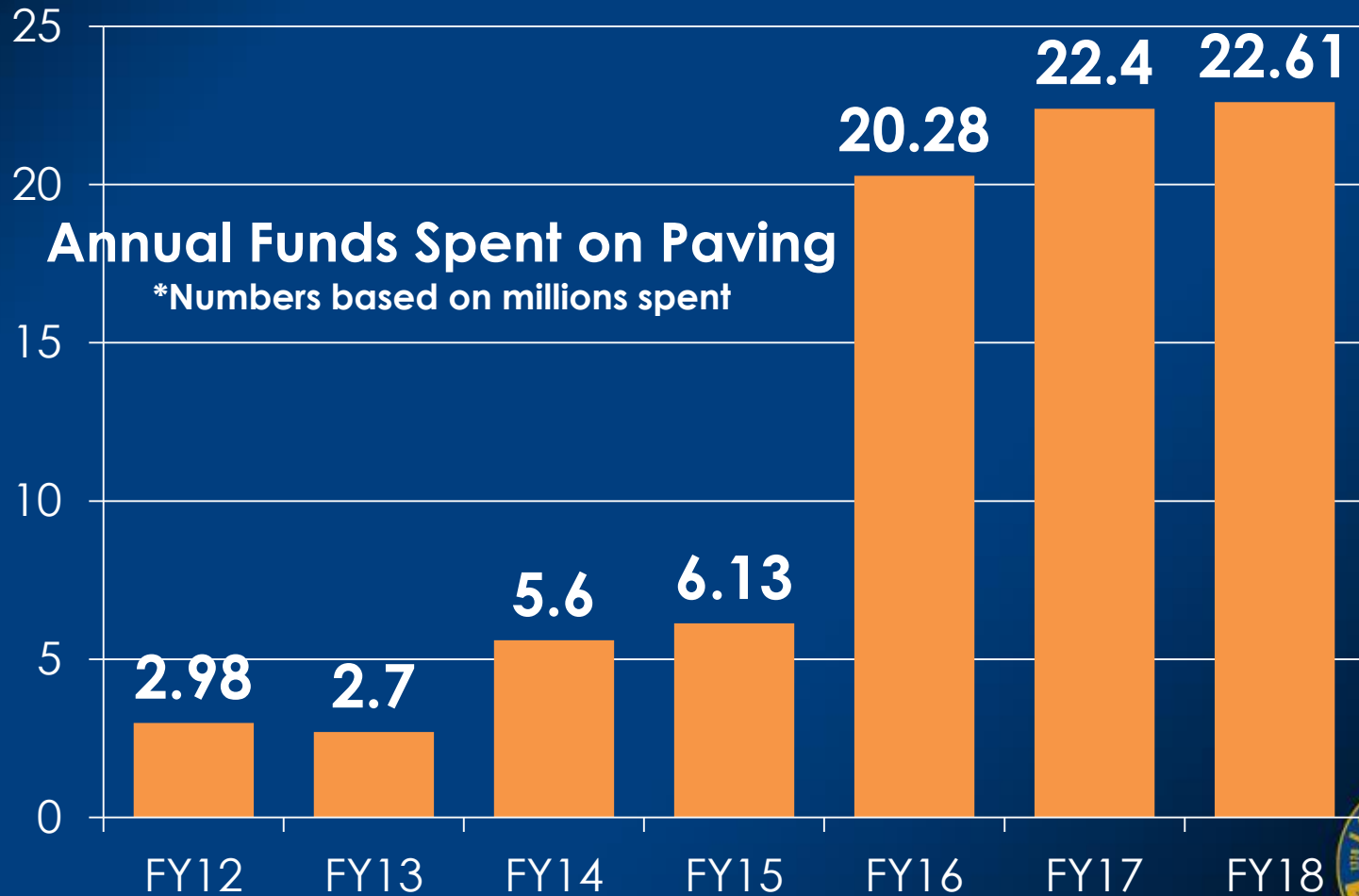
Increasing Paving / Road Investment

Metro Council has significantly increased paving in our community over the past five years

Metro Council has a goal of investing approximately \$20 million annually for paving Metro Streets. This investment will address our deferred paving maintenance needs by 2024.



Increasing Paving / Road Investment



Increasing Sidewalk Investments

Total Additional funding for sidewalk repair: \$2,500,000

Funding addresses oldest requests on sidewalks rated a 4 or 5 (worst condition)

All sidewalks reported prior to December 13, 2015 are funded for repair

Additional \$400,000 added to budget to review and rate sidewalk conditions throughout Louisville Metro.



Investing in Quality of Life

Neighborhood Investments

Center for Neighborhoods - \$200,000 (\$125,000 added)
Lexan Pilot Project (clear boarding VAP) (\$150,000)
Additional VAP Demolition (\$430,000)
Trees Louisville (\$100,000)

Community Services

Dare to Care \$350,000 (\$250,000 added)
Metropolitan Housing Report (\$15,000)

Quality of Place

African American Heritage Center - \$200,000 (\$75,000 added)
Neighborhood House Capital Campaign (\$40,000)
Botanical Gardens Capital Campaign (\$30,000)
Victory Park Master Plan Implementation (\$125,000)
Fund for the Arts Master Plan Implementation
- \$240,000 (\$140,000 added)



Investing in Quality of Life

Affordable Housing Trust Fund and Louisville Cares

Language added to budget requesting update on collaboration the two boards
(due August 1, 2017)



Quality of Life - Community Projects

Additional Mowing in Metro Owned ROW (Increases mowing to 5 times per year)	\$238,000
Additional Funding for External Agencies	\$220,000*
AB Sawyer Phase I Completion	\$125,000
Central Gov. Center Improvements	\$30,000
Language to add to the Jeff. Co. Memorial Forest	
Language to add land to Riverview Park	
Scholarships for Metro Parks Summer Camps	\$50,000
Extended Hours at Comm. Centers	\$50,000

Matching funds for neighborhood/transportation plans

*additional funds allocated by individual Council Members



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