

# Louisville Metro Council

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## FY 2023 Recommended Budget



*President David James*

### *Administrative Staff:*

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# FY 2023 Recommended Budget

## Louisville Metro Council

- Administration: \$6,273,900
- District Operations/NDF Fund: \$2,801,700
- CIF: \$2,600,000
- Council Designated: \$1,000,000

# FY 2023 Recommended Budget

## Council District

- District Operations: \$30,000
- NDF: \$75,000
- CIF: \$100,000
- Council Designated: Council to determine

# FY 2022 Revised Budget

## Louisville Metro Council

- Administration: \$6,241,900
- District Operations/NDF Fund: \$3,882,700
- CIF: \$2,600,000 no change
- Council Designated: \$1,000,000 no change

# General Funds

- FY23 General funds is increasing by **27.07%** from FY22 Revised Budget \$7.1M to FY23 Recommended Budget \$9M
- General Fund is absorbing increases in expenses from:
  - 2% COLA for non-union personnel
  - Restoration of Council Districts' NDF & Office Cost Center Accounts to their initial funding levels of \$75k NDF & \$30K Cost Center
  - Funding to cover the equivalent 8% COLA that was in the FY22 Budget
  - Personnel Services

# Personnel Services

- FY23 Personnel Services expenses are increasing by **7.11** from FY22 Revised Budget \$5.66M to FY23 Recommended Budget \$6.06M
- Sufficient increases reflected in Personnel Budget lines:
  - Salaries Bi Weekly Permanent Employees
  - Health Insurance

# Contractual Services

- FY23 Contractual Services expenses overall are decreasing by 8.17% from FY22 Revised Budget \$713,500 to FY23 Recommended Budget \$655,200
- Decreases reflected in Contractual Budget lines:
  - Postal Mail & Shipping Services
  - Public Relations Services
  - Public Meeting Expenses
  - Software Maintenance
- Increase reflected in Contractual Budget lines:
  - Professional Services

# FY17 - FY22 NDF Budget

## Council District

| FY17     | FY18     | FY19     | FY20     | FY20     | FY22     |
|----------|----------|----------|----------|----------|----------|
| \$75,000 | \$75,000 | \$75,000 | \$65,000 | \$65,000 | \$65,000 |

Some Council districts carryforward their unappropriated NDF balances over fiscal years to accumulate sufficient balances to allocate NDF funds to future large community projects and programs, and/or to transfer their NDFs to their CIFs for future capital projects in their districts, such as the Petersburg Parks improvements, Joe Creason Walking Path Project, and other capital projects determined by the districts.

# FY16 - FY22 CIF Budget

## Council District

| FY16     | FY17     | FY18     | FY19      | FY20      | FY21      | FY22      |
|----------|----------|----------|-----------|-----------|-----------|-----------|
| \$50,000 | \$50,000 | \$50,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

In FY16, FY17 and FY18, each Council district was offered the option of giving up to \$50,000 of their CIF in exchange for control of \$50,000 MAP funding if the entire \$100,000 was used exclusively for paving or sidewalk repair/construction. This resulted in each district having control of \$150,000 instead of the usual \$100,000.

Some Council districts have elected to accumulate their unappropriated CIF balances over the years to pay for future large expensive capital projects in their districts, such as parks improvements, new sidewalks, sidewalk repairs, paving, renovations, and other capital projects as determined by the districts.

# FY16 - FY23 Council Designated Budget

## Metro Council

| FY16        | FY17        | FY18        | FY19      | FY20      | FY21      | FY22        | FY23<br>Proposed |
|-------------|-------------|-------------|-----------|-----------|-----------|-------------|------------------|
| \$2,000,000 | \$2,000,000 | \$2,000,000 | \$500,000 | \$500,000 | \$500,000 | \$1,000,000 | \$1,000,000      |

# FY22 Council Designated Budget

- FY22 \$1M Council Designated Funds (General Fund funded)
- Funded FY22 Council Designated Projects:
  - Goodwill Industries, Inc. - Another Way Program
  - Catholic Charities Contract
  - Graffiti Abatement Expansion
  - 1 Zoning Enforcement Officer
  - 2 Code Enforcement Officers
  - Park Foundation Parks for All
  - Center for All Women and Family (Crisis Response & Children's Program)
  - Family and Children's Place (CLALLSP and Kosair Charities Children's Advocacy Center (KCCAC) )
  - Volunteers of American Unity House

# Questions

Thank You for Serving  
Our Community!