

ORDINANCE No. 040, SERIES 2016

**AN ORDINANCE APPROPRIATING FROM THE GENERAL FUND FOR MID-YEAR OPERATING NEEDS BY AMENDING ORDINANCE NO. 103, SERIES 2015 RELATING TO THE 2015-2016 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT. AS SUBMITTED BY COUNCIL MEMBER BUTLER (AMENDED BY SUBSTITUTION - AS AMENDED UPON RECONSIDERATION).**

**SPONSORED BY: Council Member Marianne Butler**

**Be it ordained by the Legislative Council of the Louisville/Jefferson County Metro Government (The Council) As Follows:**

**SECTION I: Part I., APPROPRIATIONS/AUTHORIZATIONS, of Ordinance No. 103, Series 2015, is hereby amended as follows:**

**1. GENERAL FUND**

Property Taxes	149,190,000	<u>150,490,000</u>
Revenue Commission Payments	<del>348,066,600</del>	<u>356,436,600</u>
Licenses and Permits	20,210,000	<u>20,070,000</u>
Fines	1,710,000	<u>1,750,000</u>
Revenue from Use of Money and Property	910,000	<u>1,000,000</u>
Charges for Service	22,320,000	<u>22,540,000</u>
Intergovernmental Revenue	16,920,000	<del>16,940,000</del> <u>18,940,000</u>
<b>GENERAL FUND TOTAL</b>	<b>559,326,600</b>	<del><b>569,226,600</b></del> <u><b>571,226,600</b></u>

**6. TOTAL REVENUES AND FUNDING SOURCES ~~696,432,800~~ 705,592,800 707,592,800**

**7. TRANSFER TO THE CAPITAL FUND**

	<del>(4,384,500)</del>	<del>(13,309,500)</del>
	<del>(13,459,500)</del>	<del>(16,259,500)</del>
	<u>(16,159,500)</u>	

9. TOTAL AVAILABLE FOR APPROPRIATION	<del>690,858,300</del> <del>692,283,300</del> <del>692,133,300</del> <u>691,333,300</u>
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**SECTION II:** Part I., APPROPRIATIONS/AUTHORIZATIONS, of Ordinance No. 103, Series 2015, is hereby amended as follows:

~~If additional revenue is identified by year end, that additional revenue must be used for capital projects.~~

**SECTION III:** Part 1., C. Chief of Staff, 1. Louisville Metro Police Department, of Ordinance No. 103, Series 2015 is hereby amended as follows:

1. LOUISVILLE METRO POLICE DEPARTMENT

a.(1) General Fund	<del>161,781,500</del>	<u>161,806,500</u>
Total-Louisville Metro Police Department	<del>170,937,100</del>	<u>170,962,100</u>

f. Amended to include in C.1.a.(1) is \$25,000 for Special Investigations & Crime Prevention in District 24.

**SECTION IV:** Part 1., E. Chief of Community Building, 4. Community Services, of Ordinance No. 103, Series 2015 is hereby amended as follows:

4. COMMUNITY SERVICES

a.(1) General Fund	<del>8,605,300</del>	<u>8,629,300</u>
Total-Community Services	<del>29,486,600</del>	<u>29,510,600</u>

c. Amended to include in E.4.a.(1) is \$24,000 to the Portland Museum for the Squire Earick House Plaster Renovation.

**SECTION V:** Part 1., E. Chief of Community Building, 5. Parks and Recreation, of Ordinance No. 103, Series 2015 is hereby amended as follows:

5. PARKS & RECREATION

a.(1)	General Fund	<u>19,247,800</u>	<u>19,248,800</u>
	Total-Parks & Recreation	<u>25,743,800</u>	<u>25,744,800</u>

c. Amended to include in E.5.a.(1) is \$1,000 to West Louisville Sports, Inc.

**SECTION VI:** Part I., F. Chief of Louisville Forward, 1. Economic Development, of Ordinance No. 103, Series 2015, is hereby amended as follows:

1. ECONOMIC DEVELOPMENT

a.(1)	General Fund	<u>12,959,900</u>	<u>13,359,900</u>
	Total-Economic Development	<u>27,101,800</u>	<u>27,501,800</u>

e. Amended to include in F.1.a.(1) is \$400,000 for a total of \$600,000 for the SummerWorks program.

**SECTION VII:** Part I., F. Chief of Louisville Forward, 2. Develop Louisville, of Ordinance No. 103, Series 2015, is hereby amended as follows:

2. DEVELOP LOUISVILLE

a.(1)	General Fund	<u>10,759,600</u>	<u>11,034,600</u>	<u>11,134,600</u>
	Total-Develop Louisville	<u>18,054,000</u>	<u>18,329,000</u>	<u>18,429,000</u>

f. Amended to include in F.2.a.(1) is \$25,000 for the Metro Housing Resource Center Emergency Repair Program in District 6 and \$350,000 for OneWest Rebound.

~~**SECTION VIII:** Part I., G., Chief Financial Officer, 1. Office of Management & Budget, of Ordinance No. 103, Series 2015, is hereby amended as follows:~~

~~1. OFFICE OF MANAGEMENT & BUDGET~~

<del>a.(1)</del>	<del>General Fund</del>	<del>45,739,800</del>	<del>45,989,800</del>
	<del>Total Office of Management &amp; Budget</del>	<del>72,490,400</del>	<del>72,740,400</del>

~~h. Amended to include in G.1.a.(1) is \$250,000 to be transferred for the Risk Management Fund for judgment claims.~~

SECTION VIII: Part I., D. Chief of Public Services 6. Public Works & Assets, of Ordinance

No. 103, Series 2015, is hereby amended as follows:

6. PUBLIC WORKS & ASSETS

<u>a.(1)</u>	<u>General Fund</u>	<u>36,957,500</u>	<u><del>36,157,500</del></u>	<u>36,257,500</u>
	<u>Total-Public Works &amp; Assets</u>	<u>56,890,200</u>	<u><del>56,090,200</del></u>	<u>56,190,200</u>

SECTION ~~VII~~ ~~VIII~~ IX: Part I., L. Capital Construction, of Ordinance No. 103, Series 2015, is hereby amended as follows:

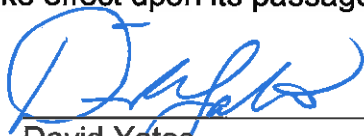
- 1.(a) A transfer of ~~\$4,384,500~~ ~~\$13,309,500~~ ~~\$13,759,500~~ ~~16,259,500~~ 16,159,500 is hereby authorized from the General Fund to the Capital Cumulative Reserve Fund.

SECTION ~~X~~ IX: The Metro Council has determined that the funds requested in this Ordinance will be expended for a public purpose.

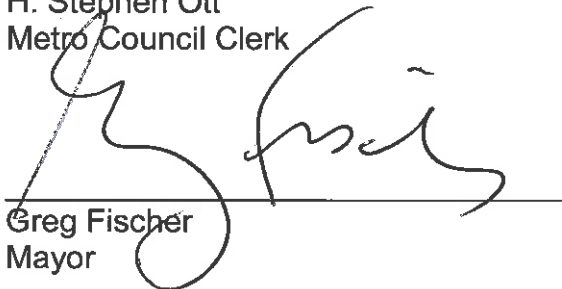
SECTION ~~XI~~ ~~X~~ XI: This Ordinance shall take effect upon its passage and approval.



H. Stephen Ott  
Metro Council Clerk



David Yates  
President of the Council




Greg Fischer  
Mayor

3/31/16  
Approval Date

**APPROVED AS TO FORM AND LEGALITY:**

Michael J. O'Connell  
Jefferson County Attorney

BY: 



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