

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, 2022, including any unappropriated surplus to the funds listed herein as of June 30, 2021, 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.

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| REVENUES AND FUNDING SOURCES |  |                        |                     |
|------------------------------|--|------------------------|---------------------|
| 1.                           | GENERAL FUND                           |                        |                     |
|                              | Property Taxes                         | 192,370,000            |                     |
|                              | Revenue Commission Payments            | <del>410,160,000</del> | <u>416,210,000</u>  |
|                              | Licenses and Permits                   | 19,230,000             |                     |
|                              | Fines                                  | 1,200,000              |                     |
|                              | Revenue from Use of Money and Property | 970,000                |                     |
|                              | Charges for Service                    | 13,620,000             |                     |
|                              | Intergovernmental Revenue              | <u>14,560,000</u>      |                     |
|                              | GENERAL FUND TOTAL                     | <del>652,110,000</del> | <u>658,160,000</u>  |
| 2.                           | AGENCY AND OTHER RECEIPTS              | <del>112,909,700</del> | <u>114,056,900</u>  |
| 3.                           | NON-RECURRING GENERAL FUND             | <del>60,371,800</del>  | <u>89,966,200</u>   |
| 4.                           | TOTAL REVENUES AND FUNDING SOURCES     | <del>825,391,500</del> | <u>862,183,100</u>  |
| 5.                           | TRANSFER TO THE CAPITAL FUND           | <del>(4,874,100)</del> | <u>(30,105,400)</u> |
| 6.                           | COMMITTED FUNDS                        | (1,300,000)            |                     |
| 7.                           | TOTAL AVAILABLE FOR APPROPRIATION      | <del>819,217,400</del> | <u>830,777,700</u>  |

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**A. MAYOR'S OFFICE/LOUISVILLE METRO COUNCIL**

|       |   |                                  |           |           |
|-------|---|----------------------------------|-----------|-----------|
| 1.    | MAYOR'S OFFICE  | General Fund                     | 2,256,600 |           |
| <hr/> |   |                                  |           |           |
| 2.    | LOUISVILLE METRO COUNCIL  |                                  |           |           |
| a.    | Administration/District Operations  | General Fund                     | 6,530,900 | 6,600,900 |
|       |   | General Fund Carryforward        | 0         |           |
|       |   | Subtotal - Administration        | 6,530,900 | 6,600,900 |
| b.    | Neighborhood Development Fund   | General Fund                     | 1,690,000 | 1,425,600 |
|       |   | Total - Louisville Metro Council | 8,220,900 | 8,026,500 |
| c.    | Any unexpended funds as of June 30, 2021 from the Neighborhood Development Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2021-2022.   |                                  |           |           |
| d.    | Included in A. 2. a. above, there is a three percent (3%) cost of living adjustment effective July 1, 2021 for each Council Member and Council Staff.   |                                  |           |           |
| e.    | <u>Unexpended balances in the Fiscal Year 2020-2021 general fund appropriation and carryforward funds as of June 30, 2021 for general operations shall be Designated from Fund Balance for general operations expenditure in Fiscal Year 2021-22. Use of restricted expenditures to be determined by Committee on Committees.</u> |                                  |           |           |
| f.    | <u>Unexpended funds from the transfer of Neighborhood Development Fund into Metro's General Operations 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 2020-2021 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 fiscal year.</u>               |                                  |           |           |
| h.    | <u>Any council member with an NDF balance more than \$200,000 as of December 31, 2021 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before January 31, 2022.</u>  |                                  |           |           |

**B. DEPUTY MAYOR/CHIEF OF STAFF**

|       |                             |                                     |           |  |
|-------|-----------------------------|-------------------------------------|-----------|--|
| 1.    | OFFICE OF INTERNAL AUDIT    | General Fund                        | 730,200   |  |
| <hr/> |                             |                                     |           |  |
| 2.    | OFFICE OF INSPECTOR GENERAL | General Fund                        | 763,500   |  |
| <hr/> |                             |                                     |           |  |
| 3.    | CRIMINAL JUSTICE COMMISSION |                                     |           |  |
| a.    | General Operations          |                                     |           |  |
|       | (1)                         | General Fund                        | 3,489,900 |  |
|       | (2)                         | Agency and Other Receipts           | 753,000   |  |
|       |                             | Total - Criminal Justice Commission | 4,242,900 |  |

**C. CHIEF OF POLICE**

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

|     |  |                           |             |             |
|-----|--|---------------------------|-------------|-------------|
| (1) |  | General Fund              | 188,166,600 | 185,295,900 |
| (2) |  | Agency and Other Receipts | 10,599,800  |             |
|     | Total - Louisville Metro Police Department |                           | 198,766,400 | 195,895,700 |

- b. Unexpended balances as of June 30, 2021 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 2021-2022. Funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted in Fiscal Year 2021-2022 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, 2022, in an estimated amount of \$410,000.
- d. The Chief of Police is required to negotiate a contract with Churchill Downs to adequately cover Police overtime during the Derby events, Thurby, Oaks and Derby. Expected overtime for these events is restricted and limited to the amount agreed upon by Churchill Downs.
- e. Unexpended balances in the individual District Police accounts for overtime originating from Council appropriated projects as of June 30, 2021 shall be Designated from Fund Balance for expenditure in Fiscal Year 2021-2022.
- f. Included in C. 1. a.(1) above is \$1,600,000 to expand ShotSpotter from \$800,000 in Fiscal Year 2020-2021 to include the California, Park Hill and other neighborhoods.
- g. Included in C.1.a.(1) above, is \$5,000 for 7<sup>th</sup> Division outreach supplies and materials and \$20,000 for overtime for surveillance, serving property maintenance and zoning violations warrants and extra patrols in high crime areas.
- h. Included in C.1.a.(1) above is sufficient funding to return traffic guards to at least the same schools as served in Fiscal Year 2018-2019.
- i. The Metro Council Offices are excluded from overtime charges for public events that have been held annually for many years in Metro Parks with LMPD security. Events held by organizations and private residents will continue to be charged overtime, if any.

**D. CHIEF OF PUBLIC SAFETY/SERVICES**

1. LOUISVILLE FIRE

a. General Operations

|     |                         |                           |            |  |
|-----|-------------------------|---------------------------|------------|--|
| (1) |                         | General Fund              | 69,355,000 |  |
| (2) |                         | Agency and Other Receipts | 2,991,000  |  |
|     | Total - Louisville Fire |                           | 72,346,000 |  |

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2. EMERGENCY SERVICES

a. General Operations

|     |                            |                   |                   |
|-----|----------------------------|-------------------|-------------------|
| (1) | General Fund               | 46,076,800        | 48,972,500        |
| (2) | Agency and Other Receipts  | 7,624,900         |                   |
|     | Total - Emergency Services | <u>53,701,700</u> | <u>56,597,400</u> |

b. Any unexpended funds as of June 30, 2021 in the E911 Wired and Wireless Special Revenue Operating Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2021-2022.

c. Included in D. 2. a. (1) above is \$2,895,700 for 911 Call Prioritization & Deflection Program. The Director of Emergency Services is requested to provide to the Metro Council a quarterly programmatic and financial report of the 911 Call Prioritization & Deflection Program.

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3. DEPARTMENT OF CORRECTIONS

a. General Operations

|     |                                   |                   |                   |
|-----|-----------------------------------|-------------------|-------------------|
| (1) | General Fund                      | 54,624,300        | 54,974,300        |
| (2) | Agency and Other Receipts         | 2,703,500         | 2,353,500         |
|     | Total - Department of Corrections | <u>57,327,800</u> | <u>57,327,800</u> |

b. Included in D. 3. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2022, in an estimated amount of \$10,000.

c. Included in D. 3. a. (1) above, there is appropriated and/or authorized, as appropriate, the Local Corrections Assistance Fund Revenue for the Fiscal Year ending June 30, 2022, in an estimated amount of \$240,000.

d. Included in D. 3. a. (1) above, there is appropriated and/or authorized, as appropriate, the District Court Fees for the Fiscal Year ending June 30, 2022, in an estimated amount of \$90,000.

e. Funding adjustments related to the Commissary Fund shall become eligible to be budgeted in Fiscal Year 2021-2022 upon appropriate recognition of the revenue.

f. Reflected in revenue funding sources is the requirement that the Director of Corrections discontinue generating revenue from inmate phone calls after December 31, 2021. The Director of Corrections is requested to provide a plan to the Metro Council for proposed changes in the existing inmate phone process and charges no later than December 31, 2021.

g. The Director of Corrections is requested to develop a retention and attraction plan and present to the Council no later than September 30, 2021.

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4. FACILITIES AND FLEET MANAGEMENT

a. General Operations

|     |   |                  |            |
|-----|---|------------------|------------|
| (1) | General Fund                            | 41,466,500       |            |
| (2) | Agency and Other Receipts               | <u>2,595,600</u> |            |
|     | Total - Facilities and Fleet Management |                  | 44,062,100 |

b. The unexpended balances for the NIA Center Operations as of June 30, 2021, may be Designated From Fund Balance for expenditure in Fiscal Year 2021-2022 and restricted for the purpose of maintenance and repairs of the NIA Center.

c. The Director of Facilities and Fleet Management is requested to provide a quarterly energy report and ensure all buildings, including Metro Hall, will follow the same energy recommendations. Additionally, the Director of Facilities and Fleet Management is requested to identify all cost savings from energy conservation initiatives identified by Metro's Energy Manager. These savings will be reinvested back into improving energy infrastructure in Metro facilities as well as securing renewable energy supply.

d. The Director of Facilities and Fleet Management is requested to provide to the Metro Council an updated 10-year deferred maintenance plan by December 31, 2021.

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5. PUBLIC WORKS & ASSETS

a. General Operations

|     |                               |                   |                   |
|-----|-------------------------------|-------------------|-------------------|
| (1) | General Fund                  | 49,105,000        | <u>49,268,500</u> |
| (2) | Agency and Other Receipts     | <u>12,052,900</u> |                   |
|     | Total - Public Works & Assets | <u>61,157,900</u> | <u>61,321,400</u> |

b. Included in D. 5. a. (1) above, there is appropriated and/or authorized, as appropriate, the Mineral Severance Tax Funds for the fiscal year ending June 30, 2022, in an estimated amount of \$410,000.

c. The unexpended balances for the Waste Management District as of June 30, 2021, shall be Designated From Fund Balance for expenditure in Fiscal Year 2021-2022 in accordance with Louisville Metro Code of Ordinances (LMCO) 51.202(D).

d. Included in D.5.a.(1) above is sufficient funding to mow five cycles on both State and Metro Roads and two street sweepings in the suburban area.

e. Included in D.5.a.(1) above is \$1,000 for the District 21 Discount Recycling Cart Program.

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6. METRO ANIMAL SERVICES

a. General Operations

|     |                               |                  |  |
|-----|-------------------------------|------------------|--|
| (1) | General Fund                  | 4,021,200        |  |
| (2) | Agency and Other Receipts     | 976,700          |  |
|     | Total - Metro Animal Services | <u>4,997,900</u> |  |

b. All unexpended funds as of June 30, 2021, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2021-2022.

E. CHIEF OF COMMUNITY BUILDING

1. PARKS & RECREATION

a. General Operations

|     |                            |                   |                   |
|-----|----------------------------|-------------------|-------------------|
| (1) | General Fund               | 20,134,500        | 20,520,900        |
| (2) | Agency and Other Receipts  | 5,358,500         |                   |
|     | Total - Parks & Recreation | <u>25,493,000</u> | <u>25,879,400</u> |

b. All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2021, may be Designated From Fund Balance for expenditure in Fiscal Year 2021-2022 and restricted, or transferred to the Capital Fund, for purposes for which the funds were received.

c. All funds received and credited to the Iroquois Amphitheater, if unexpended as of June 30, 2021, may be Designated From Fund Balance for expenditure in Fiscal Year 2021-2022 and restricted for purposes for which the funds were received.

d. 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, 2021, may be Designated From Fund Balance for expenditure in Fiscal Year 2021-2022 and restricted for purposes for which the funds were received.

e. Included in E. 1.a.(1) is sufficient funding to hire an additional project manager. The Director of Parks and Recreation is requested to provide quarterly reports after the hiring of the new project manager tracking the work accomplished.

f. Unexpended balances in the individual District Park activities accounts originating from Council appropriated projects as of June 30, 2021 shall be carried forward for expenditure in Fiscal Year 2021-2022 with the exception of \$8,400 from D1 Park Activities Account. \$3,000 of the D1 Park Activities Account is being re-appropriated to Develop Louisville for D1 Metro Housing Resource Center and \$5,400 to Office of Resilience & Community Services for the Boys and Girls Club Parkland Teen Program.

g. Included in E.1.a.(1) is \$20,000 to increase the D2 Park Activity Account; \$25,000 for D13 Park Activity Account; \$32,500 to increase the D6 Park Activity for Shakespeare in Central Park, Garvin Gate Blues Festival, Old Louisville LIVE and St. James Art Festival plus other events in D6 and \$2,500 for D25 Park Activity Account for First Tee Scholarships. Also included is \$6,400 for D9 Median Maintenance.

h. The Metro Council Offices are excluded from the Parks rental fee of Parks owned equipment and related overtime charge for public events that have been held annually for many years in Metro Parks. Events held by organizations and private residents will continue to be charged rental fees and related overtime.

i. The Director of Parks and Recreation is requested to provide to the Metro Council an updated 10-year deferred maintenance plan by December 31, 2021.

j. Included in E.1.a.(1) above is \$200,000 for a grant to the Parks Foundation for the Parks for All Project.

2. LOUISVILLE ZOO

a. General Operations

|                        |                           |                  |
|------------------------|---------------------------|------------------|
| (1)                    | General Fund              | 6,917,700        |
| (2)                    | Agency and Other Receipts | <u>9,618,500</u> |
| Total - Louisville Zoo |                           | 16,536,200       |

b. Net proceeds from Zoo projects authorized by Ordinance No. 196, Series 2011 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 2021-2022 Louisville Zoo expenses and revenues results in a June 30, 2022 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 2021-2022.

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.

3. OFFICE OF RESILIENCE & COMMUNITY SERVICES

a. General Operations

|   |                           |                   |                   |
|---|---------------------------|-------------------|-------------------|
| (1)   | General Fund              | 17,640,800        | 17,229,000        |
| (2)   | General Fund Carryforward | 0                 | 5,400             |
| (2) (3)   | Agency and Other Receipts | <u>14,674,800</u> | <u>15,745,600</u> |
| Total - Office of Resilience & Community Services |                           | 32,315,600        | <u>32,980,000</u> |

b. Any unexpended funds as of June 30, 2021, related to emergency financial assistance, SSI assistance, housing assistance, rapid rehousing, BankOn NDI and Operations, Financial Empowerment Center, eviction prevention services, and novel coronavirus (COVID-19) pandemic, may be carried forward for expenditure in Fiscal Year 2021-2022.

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, 2021 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2021-2022.

d. Included in E. 3. a. (1) above is \$1,255,000 for grants to various external agencies described in M. External Agencies. A complete list of grantees is found in the Executive Budget detail.

e. Included in E.3.a.(1) above is a \$100,000 grant to Volunteers of America for Unity House and a \$279,400 grant to Goodwill Industries of Kentucky, Inc for the Another Way Program. Also included is a \$30,000 grant to MUSCL Senior Center from District 10.

f. Included in E.3.a.(1) above is \$200,000 to reestablish a Neighborhood Place to serve the eastern portion of Jefferson County in the general area once served by the Charmoli Neighborhood Place.

4. YOUTH TRANSITIONAL SERVICES

a. General Operations

|              |           |
|--------------|-----------|
| General Fund | 1,744,200 |
|--------------|-----------|

b. The Director of Youth Transportation Services is requested to provide a quarterly report to the Metro Council to include at least the number of youth being transported and the distance of the transport.

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5. OFFICE FOR SAFE AND HEALTHY NEIGHBORHOODS

a. General Operations

|     |   |                  |           |
|-----|---|------------------|-----------|
| (1) | General Fund                                      | 4,427,500        |           |
| (2) | Agency and Other Receipts                         | <u>1,425,000</u> |           |
|     | Total - Office for Safe and Healthy Neighborhoods |                  | 5,852,500 |

b. Included in E.5.a.(1) is \$1,778,000 for personnel services; \$2,569,500 for contractual services; \$20,000 for supplies and \$60,000 for equipment, as set out in the June 2, 2021 budget presentation of the Office of Safe and Healthy Neighborhoods and accompanying documentation.

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6. PUBLIC HEALTH & WELLNESS

a. General Operations

|     |                                  |                   |            |
|-----|----------------------------------|-------------------|------------|
| (1) | General Fund                     | 20,813,200        |            |
| (2) | Agency and Other Receipts        | <u>10,006,700</u> |            |
|     | Total - Public Health & Wellness |                   | 30,819,900 |

b. 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 2021-2022.

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**F. CHIEFS OF LOUISVILLE FORWARD**

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1. ECONOMIC DEVELOPMENT

a. General Operations

|     |                              |                   |                   |
|-----|------------------------------|-------------------|-------------------|
| (1) | General Fund                 | 13,084,900        |                   |
| (2) | Agency and Other Receipts    | <u>9,139,400</u>  | 8,142,000         |
|     | Total - Economic Development | <u>22,224,300</u> | <u>21,226,900</u> |

b. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2021 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 2021-2022.

c. Any unexpended funds as of June 30, 2021, related to Redevelopment Authority, Louisville Medical Center Downtown Corporation, Tax Increment Financing Districts, Technology Workforce, and Dare to Care may be carried forward for expenditure in Fiscal Year 2021-2022.

d. Funding provided to Economic Development as follows may be budgeted for expenditure in Fiscal Year 2021-2022 as it is received and for the purpose specified: Brownfields Revolving Fund.

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2. DEVELOP LOUISVILLE

a. General Operations

|                    |                            |                   |                   |
|--------------------|----------------------------|-------------------|-------------------|
| (1)                | General Fund               | 13,914,000        | <u>14,047,300</u> |
| (2)                | General Fund Carryforward  | 0                 | <u>3,000</u>      |
| <del>(2)</del> (3) | Agency and Other Receipts  | <u>4,338,200</u>  |                   |
|                    | Total - Develop Louisville | <u>18,252,200</u> | <u>18,388,500</u> |

b. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2021, shall be designated from fund balance for expenditure in Fiscal Year 2020-2021 and restricted for purposes for which the funds were received. Any unexpended funds as of June 30, 2021 related to the market rate housing initiative, vacant and abandoned properties initiative, Property Acquisition (Loan Guarantee Program), My Louisville Home, VAP Tools, Louisville CARES initiative, Vacant and Abandoned properties acquisition initiative, NOW (redevelopment strategies), heat island incentives, Butchertown/NULU Phoenix Hill Neighborhood Plan, Shively Neighborhood Plan, Cherokee Triangle Bonnycastle Neighborhoods Plan, and Algonquin/Park DuValle/Hallmark Area Plan may be carried forward for expenditure in Fiscal Year 2021-2022.

c. Funding provided to Develop Louisville as follows may be budgeted for expenditure in Fiscal Year 2021-2022 as it is received and for the purpose specified: Choice Neighborhood Implementation Grant.

d. Unexpended balances in individual Council Develop Louisville account for contract with Metro Housing Resource Center originating from Council appropriated projects as of June 30, 2021 shall be Designated from Fund Balance for expenditure in Fiscal Year 2021-2022.

e. Included in F.2.a.(1) is \$33,000 for a contract with Metro Housing Resource Center for the District 1 Repair Program and \$20,000 for the District 6 Repair Program.

f. Included in F.2.a.(1) above is \$30,000 for emergency repairs and housing and items involving safety enhancements or additions or any essential issue regarding home placement items that fall outside of funding requirements. The funding is to be used at the discretion of the Director of Housing for eligible residents of District 3.

g. Included in F.2.a.(1) above is an additional \$53,300 for one additional Zoning Officer.

h. Included in F. 2. a. (1) above is \$600,000 for grants to various external agencies described in M. External Agencies. A complete list of grantees is found in the Executive Budget detail.

3. CODES AND REGULATIONS

a. General Operations

|     |                               |                   |                   |
|-----|-------------------------------|-------------------|-------------------|
| (1) | General Fund                  | 13,531,800        | <u>13,786,500</u> |
| (2) | Agency and Other Receipts     | <u>1,241,000</u>  |                   |
|     | Total - Codes and Regulations | <u>14,772,800</u> | <u>15,027,500</u> |

b. Included in F.3.a.(1) above is an additional \$102,000 for two additional Code Enforcement Officers.

c. Included in F.3.a.(1) above is an additional \$150,700 for two new laborer positions and related costs to fully staff a second graffiti crew.

d. Included in F.3.a.(1) above is \$2,000 for clear boarding of eligible abandoned houses in District 21.

4. AIR POLLUTION CONTROL DISTRICT

a. General Operations

|  |                           |                  |                  |
|--|---------------------------|------------------|------------------|
| (1)                                    | General Fund              | 1,421,900        |                  |
| (2)                                    | Agency and Other Receipts | <u>4,182,200</u> | <u>4,317,200</u> |
| Total - Air Pollution Control District |                           | <u>5,604,100</u> | <u>5,739,100</u> |

5. KENTUCKIANAWORKS

a. General Operations

|              |           |
|--------------|-----------|
| General Fund | 2,353,200 |
|--------------|-----------|

**G. CHIEF FINANCIAL OFFICER**

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

|                               |                           |                   |                   |
|-------------------------------|---------------------------|-------------------|-------------------|
| (1)                           | General Fund              | 43,307,100        | <u>51,626,100</u> |
| (2)                           | Agency and Other Receipts | <u>9,820,700</u>  |                   |
| Subtotal - General Operations |                           | <u>53,127,800</u> | <u>61,446,800</u> |

b. Included in G. 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.

c. The Chief Financial Officer is hereby authorized to transfer funds from G. 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 2021-2022 relating to Metro's salary adjustments including public safety departments, Metro's CERS employer contribution requirements, or other authorized accounts that are in deficit position in any Metro department.

d. Unexpended funds as of June 30, 2021 from the General Adjustments accounts may be carried forward for expenditure in Fiscal Year 2021-2022 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 2021 Line of Credit

|                                       |  |                   |                   |
|---------------------------------------|--|-------------------|-------------------|
| Total - Office of Management & Budget |  | <u>53,614,300</u> | <u>61,933,300</u> |
|---------------------------------------|--|-------------------|-------------------|

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2. HUMAN RESOURCES

a. General Operations

|     |                           |                |           |
|-----|---------------------------|----------------|-----------|
| (1) | General Fund              | 5,028,700      |           |
| (2) | Agency and Other Receipts | <u>453,400</u> |           |
|     | Total - Human Resources   |                | 5,482,100 |

b. Included in G. 2. a. (1) is sufficient funding to add 5 new positions to increase equity recruitment efforts and enhance compliance throughout Metro.

c. The Director of Human Resources is requested to work with the Department of Corrections to develop a recruitment and retention plan.

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H. CHIEF OF EQUITY

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1. OFFICE OF EQUITY

a. General Operations

|              |                      |                  |
|--------------|----------------------|------------------|
| General Fund | <del>1,444,800</del> | <u>1,369,800</u> |
|--------------|----------------------|------------------|

b. Included in H.1.a above is \$600,000 to fund Reconciliation, the John Jay College National Network for Safe Communities (NNSC) program, aiming for communities and law enforcement to come to a position of respect and trust by recognizing historical harms and experiences, building empathy, and finding common ground and a mutually supported way forward.

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2. HUMAN RELATIONS COMMISSION

a. General Operations

|     |                                    |                    |                  |
|-----|------------------------------------|--------------------|------------------|
| (1) | General Fund                       | 817,000            |                  |
| (2) | Agency and Other Receipts          | <u>20,000</u>      | 311,400          |
|     | Total - Human Relations Commission | <del>837,000</del> | <u>1,128,400</u> |

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**I. CHIEF OF CIVIC INNOVATION**

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1. OFFICE OF CIVIC INNOVATION & TECHNOLOGY

a. General Operations

|  |     |   |                   |                   |
|--|-----|---|-------------------|-------------------|
|  | (1) | General Fund                                    | 22,700,500        |                   |
|  | (2) | Agency and Other Receipts                       | <u>456,400</u>    | <u>1,453,800</u>  |
|  |     | Total - Office of Civic Innovation & Technology | <u>23,156,900</u> | <u>24,154,300</u> |

b. The amount included under appropriations contained in Item I. 1. a. which is allocated in the Office of Civic Innovation & 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 Office of Civic Innovation & Technology in accordance with Louisville Metro procedures. Such expenditures shall require a written request and justification from the Director of the Office of Civic Innovation & 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 Office of Civic Innovation & Technology shall continue to provide the Metro Council a quarterly status report of the Louisville Fiber Information Technology (LFIT) \$5,400,000 project and any other funding received for infrastructure fiber expansion. The Director is also requested to aggressively pursue rural broadband expansion grants to extend the LFIT into the rural areas of Metro Government that are currently underserved.

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2. OFFICE OF PERFORMANCE IMPROVEMENT

|  |                    |              |           |                  |
|--|--------------------|--------------|-----------|------------------|
|  | General Operations | General Fund | 1,761,600 | <u>1,661,600</u> |
|--|--------------------|--------------|-----------|------------------|

b. Any unexpended General Funds as of June 30, 2021 from the Office of Performance Improvement's Training Program may be carried forward for expenditure in Fiscal Year 2021-2022.

c. The Director of the Office of Performance Improvement is requested to provide a quarterly programmatic and financial report to the Metro Council regarding the Group Violence Intervention (GVI) Program.

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**J. DEPUTY CHIEF OF STAFF**

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1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

|     |  |                  |            |
|-----|--|------------------|------------|
| (1) | General Fund                           | 20,339,700       |            |
| (2) | Agency and Other Receipts              | <u>1,140,200</u> |            |
|     | Total - Louisville Free Public Library |                  | 21,479,900 |

b. Amounts unexpended as of June 30, 2021 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. Any unexpended General Funds as of June 30, 2021 used toward the operation of the Middletown Library or purchase of books to increase the Louisville Free Public Library's available inventory may be carried forward for expenditure in Fiscal Year 2021-2022.

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**K RELATED AGENCIES**

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1. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

|  |              |           |  |
|--|--------------|-----------|--|
|  | General Fund | 1,722,000 |  |
|--|--------------|-----------|--|

b. Included in K.1.a. above is \$975,000 for the Belle of Louisville Fleet operations.

2. KENTUCKY SCIENCE CENTER

|  |              |         |  |
|--|--------------|---------|--|
|  | General Fund | 762,500 |  |
|--|--------------|---------|--|

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**L. OTHER ELECTED OFFICIALS**

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1. JEFFERSON COUNTY ATTORNEY

a. General Operations

|     |                                   |                       |                   |
|-----|-----------------------------------|-----------------------|-------------------|
| (1) | General Fund                      | <del>10,159,100</del> | <u>11,659,100</u> |
| (2) | Agency and Other Receipts         | <u>406,500</u>        |                   |
|     | Total - Jefferson County Attorney | <del>10,565,600</del> | <u>12,065,600</u> |

b. Included in L.1.a. above is \$1,500,000 for legal services associated with the Department of Justice Review of Louisville Metro Police Department and Louisville Metro Government.

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|    |                             |  |                                     |           |           |
|----|-----------------------------|--|-------------------------------------|-----------|-----------|
| 2. | JEFFERSON COUNTY CLERK      |  | General Fund                        | 4,312,900 |           |
| 3. | COMMONWEALTH ATTORNEY       |  | General Fund                        | 2,056,500 |           |
| 4. | JEFFERSON COUNTY CORONER    |  |                                     |           |           |
|    | a.                          | General Operations   |                                     |           |           |
|    |                             | (1)  | General Fund                        | 1,839,200 | 1,893,200 |
|    |                             | (2)  | Agency and Other Receipts           | 13,100    |           |
|    |                             |  | Total - Jefferson County Coroner    | 1,852,300 | 1,906,300 |
|    | b.                          | <u>Any unexpended General Funds as of June 30, 2021 related to the indigent burial program, as authorized under Ordinance 051, Series 2021, may be carried forward for expenditure in Fiscal Year 2021-2022.</u> |                                     |           |           |
|    | c.                          | The above funding of <del>\$1,852,300</del> <u>\$1,906,300</u> is contingent upon continuation of the indigent burial program <u>with a contract with Catholic Charities for up to \$65,000.</u>                 |                                     |           |           |
| 5. | OTHER STATUTORY OBLIGATIONS |  |                                     |           |           |
|    | a.                          | General Operations   |                                     |           |           |
|    |                             | (1)  | General Fund                        | 5,309,400 |           |
|    |                             | (2)  | Agency and Other Receipts           | 317,700   |           |
|    |                             |  | Total - Other Statutory Obligations | 5,627,100 |           |

**M. EXTERNAL AGENCIES**

The actual Fiscal Year 2021-2022 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 2021-2022. 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 Directors of the Office of Resilience & Community Services and Develop Louisville are requested to share scoring results with all applicants and provide explanation to all applicants who applications were not considered for the Fiscal Year 2022-2023 External Agency Fund no later than May 1, 2022. The Directors of the Office of Resilience & Community Services and Develop Louisville are also requested to obtain approval from the majority of the external agency panel if any changes are made after their initial approval of the recommended grants.

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**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 2021-2022 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 2020-2021 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2021-2022. 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.
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**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 2021-2022, 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 2021-2022 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 2021-2022.
  2. In the event an agency's receipts during Fiscal Year 2021-2022 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, 2022.
  3. An appropriation in the amount of \$15 million derived from eligible expenditures in the Fiscal Year 2020-2021 operating budget from direct grants for reimbursements incurred on or after March 3, 2021, from the American Rescue Plan Act Local Fiscal Relief Fund approved by the Federal Government related to the Novel Coronavirus (COVID-19) pandemic is hereby authorized for expenditure in Fiscal Year 2021-2022. Any eligible expenditures exceeding the aforementioned \$15 million at the close of Fiscal Year 2020-2021 shall not lapse to the General Expenditure Fund and is hereby authorized for expenditure in Fiscal Year 2021-2022 upon approval by Metro Council. Expenditures eligible for reimbursement incurred in Fiscal Year 2021-2022 in accordance with the American Rescue Plan Act Local Relief Fund approved by the Federal Government, either directly or through the Commonwealth of Kentucky, related to the Novel Coronavirus (COVID-19) Pandemic may be recovered and directed for future appropriation, upon approval by the Metro Council, with the guidelines of local rule providing those actions are within the guidelines as set forth in the Treasury Final Rule. Monthly reporting of the use of those funds will be submitted to the Metro Council.
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**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, 2021. 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 lesser of 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 2020-2021, 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, 2021 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 2021-2022 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. 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.
9. 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.

10. The Directors of all departments are requested to continue sending all monthly or quarterly reports currently provided to the Metro Council.
  11. The Administration is requested to consider American Rescue Plan Local Fiscal Recovery (ARP) funds as the funding source for any eligible expenditures authorized in this budget that assists in addressing the needs of our City. Any such use of ARP funds shall be approved by Metro Council pursuant to the resolution governing those funds and any released funds will be re-appropriated by Metro Council.
  12. The Metro Council requests future Recommended Executive Budgets separate the number of hazardous duty employees and non-hazardous duty employees within each department.
  13. The balance of \$2,186,000 in an appropriation in the amount of \$2.7 million to establish a pension mitigation fund to address future pension obligations with the intentions of accessing one-third per year for the fiscal year 2022 through the fiscal year 2024 budgets as authorized by Ordinance 21, Series 2021 is hereby lapsed to fund the appropriation listed herein.
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