

	Department	Proposed Revenue/Expenditures	General Fund	Agency Receipts	FY23 Bond	PAB & PAN	MAP	CDBG	Federal Funds	Total	Variance	Comments
	council	Spread CIF	\$2,600,000.00		\$0.00					\$2,600,000.00	\$2,600,000	
	council	Spread council designated	\$1,000,000.00							\$1,000,000.00	\$1,000,000	
	Revenue	Additional General Fund Revenue to cover Correction phone income & Eviction Council left out of Mayor's Budget	\$650,000.00							\$650,000.00		
	Corrections	Eliminate Inmate Phone Revenue		-\$350,000.00						-\$350,000.00		
	PW&A	Additional funding for sidewalk repair							\$1,000,000.00	\$1,000,000.00		
	Mayor	Contractual Services (Mayor's Conference not repeated in FY23)	\$100,000.00							\$100,000.00		US Conference of Mayor's commitment in FY22 not repeating in FY23
	OMB	Eliminate Procurement Equity Analyst	\$60,000.00							\$60,000.00		
	HR	Eliminate HRIS Analyst	\$78,100.00							\$78,100.00		
	OMB	Eliminate Reporting and Integrations Lead	\$78,000.00							\$78,000.00		
	OMB	Evolve502 operating support	\$150,000.00							\$150,000.00		
	CIT	BIL support (originally \$300,000)	\$150,000.00							\$150,000.00		
	Develop Louisville	BIL support (originally \$200,000)	\$100,000.00							\$100,000.00		
	PW&A	BIL support (originally \$1M)	\$500,000.00							\$500,000.00		
	PW&A	Projet 26 Unallocated BIL Match Fund			\$4,463,046.22					\$4,463,046.22		
	Develop Louisville	Project 49 UofL Envirome Institute Healthy Building Research Complex and Parkscape			\$6,000,000.00					\$6,000,000.00		
	Various	sweep capital accounts	\$332,716.12			\$2,039,951.21	\$11,886.45			\$2,384,553.78		
			\$5,798,816.12	-\$350,000.00	\$10,463,046.22	\$2,039,951.21	\$11,886.45	\$0.00	\$1,000,000.00	\$18,963,700.00	\$3,600,000	
											\$0	
											\$0	
	Council	Spread CIF (see attached)	\$2,600,000.00							\$2,600,000.00	\$2,600,000	
	RCS	Volunteers of America for Eviction Prevention	\$71,400.00							\$71,400.00		
-	RCS	Volunteers of America Unity House	\$28,600.00							\$28,600.00		
	Library	ebooks	\$100,000.00							\$100,000.00		
	Library	books	\$100,000.00							\$100,000.00		
	RCS	Family & Childrens Place	\$33,100.00							\$33,100.00		
	Parks	Iroquois Amphitheatre Roof	\$350,000.00							\$350,000.00		
-	RCS	Homeless Outreach Specialists Contract	\$100,000.00							\$100,000.00		
	RCS	Homeless Outreach Patricularly Outside Watterson Expressway	\$220,000.00							\$220,000.00		
	Library	AEDs for all Libraries	\$50,000.00							\$50,000.00		

	Department	Proposed Revenue/Expenditures	General Fund	Agency Receipts	FY23 Bond	PAB & PAN	MAP	CDBG	Federal Funds	Total	Variance	Comments
	RCS	HMIS Licenses - Coalition for Homeless	\$10,000.00							\$10,000.00		
	Corrections	In house clinical staff to provide individual services and clinical interventions and mental health curriculum	\$100,000.00							\$100,000.00		
	Corrections	Mental health services for staff	\$50,000.00							\$50,000.00		
	PW&A	Additional Signs and Marking			\$100,000.00					\$100,000.00		
	RCS	Jeff St. Baptist at Liberty Hospitality Program	\$31,700.00							\$31,700.00		
	Economic Development	Additional for Downtown Management District	\$63,000.00							\$63,000.00		
	Coroner	Contract with Catholic Charities for Indigent Burial program	\$65,000.00							\$65,000.00		
	Codes & Regs	ABC Weapons & Vests	\$5,000.00							\$5,000.00		
	YTS	Personnel Weapons & Vests	\$10,000.00							\$10,000.00		
	PW&A	Traffic Calming			\$329,983.00	\$170,017.00				\$500,000.00		
	RCS	Additional funding for Goodwill Industries, Inc. Another Way Program	\$720,600.00							\$720,600.00		
	RCS	Eviction Counsel contract with Legal Aid	\$300,000.00							\$300,000.00		
	PW&A	Additional Paving			\$6,000,000.00					\$6,000,000.00		
	PW&A	Additional funding for sidewalks							\$1,000,000.00	\$1,000,000.00		
	Facilities	Public Works East and Recycling Center Improvements on Hubards Lane			\$125,000.00					\$125,000.00		
	Parks	Farnsley-Moreman Improvements			\$1,000,000.00	\$0.00				\$1,000,000.00		
	Develop Louisville	D04 Maple Street Park				\$330,000.00				\$330,000.00		
	Parks	D06 South Central Park Improvements			\$297,000.00					\$297,000.00		
	PW&A	D07 Westport/Herr Lane Improvements				\$188,113.55	\$11,886.45			\$200,000.00		
	PW&A	Alley Paving				\$1,000,000.00				\$1,000,000.00		
	Parks	Jefferson Memorial Forest			\$1,000,000.00					\$1,000,000.00		
	Parks	D13 Nelson Hornbeck Park Improvements			\$100,000.00					\$100,000.00		
	PW&A	D24 McCawley Road Sidewalk Continuation	\$296,796.00		\$263,204.00					\$560,000.00		
	RCS	Lighthouse - Newburg	\$20,000.00							\$20,000.00		
	PW&A	D26 Breckenridge Sidewalk Repair	\$15,000.00							\$15,000.00		
	PW&A	D22 Brentlinger Lane continuation			\$210,000.00					\$210,000.00		
	PW&A	D19 Traffic Light at Aiken Rd	\$108,620.12		\$39,559.22	\$351,820.66				\$500,000.00		
	Parks	D20 Charlie Vettiner Park Improvements			\$300,000.00					\$300,000.00		
	PW&A	Rep sidewalk Repairs			\$250,000.00					\$250,000.00		

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	PW&A	Rep paving			\$305,000.00					\$305,000.00		
	Library	D22 Mahoney Property Continuation			\$143,300.00					\$143,300.00		
<b>Total Expenses</b>			<b>\$5,448,816.12</b>	<b>\$0.00</b>	<b>\$10,463,046.22</b>	<b>\$2,039,951.21</b>	<b>\$11,886.45</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$18,963,700.00</b>	<b>\$2,600,000</b>	
<b>Net</b>			<b>\$350,000.00</b>	<b>-\$350,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000,000</b>	