

Date: 12/7/18

Responses to the Louisville Metro Budget Committee's Request to Provide Explanations for 'Transfers To' Associated with the Fiscal Year 2017-2018 Year-End Ordinance

Facilities and Fleet Management: \$619,800

- Primarily due to a revenue shortfall of approximately \$600,000 related to interdepartmental labor chargeouts

Department of Corrections: \$1,405,900

- Primarily due to increases in overall personnel expenditures of approximately \$1.1 million; the remainder is due to incremental costs associated with the increased inmate population

Metro Animal Services: \$508,900

- Approximately \$300,000 due to increased contractual services and supplies needed to address the dog flu at the Manslick location; the remainder is due to increases in personnel expenditures

Parks and Recreation: \$1,410,700

- Approximately \$770,000 due to lack of revenue collection within the golf division; the remainder is associated with filling vacant positions and lack of revenue collection within Parks operations

Louisville Zoo: \$1,458,600

- Approximately \$1 million due to the revenue shortfall resulting from less than optimal weather; the remainder is due to increases in personnel services and other expenditure categories

Economic Development: \$473,900

- Approximately \$530,000 due to the tax increment financing (TIF) agreement related to Nucleus; the difference represents budget savings in other expenditure categories

Develop Louisville: \$226,400

- Primarily due to increases in personnel expenditures related to the transfer of construction review personnel to Codes and Regulations; FY18 was the first year in which expenditures were transferred but should be normalized in future budgets

Codes and Regulations: \$99,300

- Primarily due to increases in personnel expenditures related to the transfer of construction review personnel from Develop Louisville; FY18 was the first year in which expenditures were transferred but should be normalized in future budgets

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Human Resources: \$468,000

- Approximately \$300K associated with increases in personnel expenditures; the remainder is associated with increases in contractual services

Human Relations Commission: \$60,100

- Primarily due to increases in personnel expenditures

Department of Information Technology (DoIT): \$209,800

- Primarily due to increases in personnel expenditures

Jefferson County Attorney: \$397,600

- Primarily due to increases in contractual services for required legal representation (Louisville Metro Council and LMPD) for cases such as the LG&E rate case and franchise case and the One Touch Make-Ready ordinance

Other Statutory Obligations: \$25,400

- Primarily due to increases in contractual services associated with mental inquest warrants