

The Crossroads Question: Will Louisville support increasing taxes/fees to maintain Metro government's current service level or will Louisville support decreasing Metro government's current service level to match available taxes/fees?

**FY20 Overview
Prior to FY19 Q2 Update**

Overview of FY20 Estimated Revenues/Expenses (in millions)	
Revenues (3% Growth)	\$ 18
Use of 1-time Revenues in FY19	(10)
Subtotal: Generic Revenue Growth	\$ 8
Generic Expense Growth	
CERS (12% assumption)	\$ 10
CBA Wage COLAs (+fringes); Non-union COLA (2%)	10
Other Personnel Costs (Health, FICA, WC, Auto Liability)	5
Wrap around funding from FY19 Council added initiatives (Library, Graffiti team)	1
All Other Operating Expenses (Fuel, Utilities, Contractual Services, etc.)	3
Debt Service	4
FY19 General Fund Revenues	TBD
FY19 Expenditures	TBD
Subtotal: Generic Expense Growth	\$ 33
Estimated Deficit	\$ (25)