

Louisville Metro Council

FY 2022 Recommended Budget



President David James

Administrative Staff:

- *Edwin Ernest*
- *LaTonya Bell*
- *Beth Stenberg*

FY 2022 Recommended Budget

Louisville Metro Council

- Administration: \$5,820,800
- District Operations/NDF Fund: \$2,400,100
- CIF: \$2,600,000
- Council Designated: \$1,000,000

FY 2022 Recommended Budget

Council District

- District Operations: \$25,000
- NDF: \$65,000
- CIF: \$100,000
- Council Designated: District level CD fund TBD

FY 2021 Revised Budget

Louisville Metro Council

- Administration: \$6,628,800
- District Operations/NDF Fund: \$4,150,500
- CIF: \$2,600,000 no change
- Council Designated: \$1,000,000 no change

General Funds

- FY22 General funds is increasing by **13.20%** from FY21 Revised Budget \$7.26M to FY22 Recommended Budget \$8.22M
- General Fund is absorbing increases in expenses from:
 - 12% pension rate increase
 - 3% COLA for non-union personnel

Personnel Services

- FY22 Personnel Services expenses are increasing by **2.3%** from FY21 Revised Budget \$5.49M to FY22 Recommended Budget \$5.61M
- Sufficient increases reflected in Personnel Budget lines:
 - Salaries Bi Weekly Permanent Employees
 - Retirement Employer Share

FY17 - FY21 NDF Budget

Council District

FY17	FY18	FY19	FY20	FY21
\$ 75,000	\$ 75,000	\$ 75,000	\$ 65,000	\$ 65,000



FY17 - FY21 CIF Budget

Council District

FY17	FY18	FY19	FY20	FY21
\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000

FY17 - FY21 Council Designated Budget

Council District

FY17	FY18	FY19	FY20	FY21
\$60,000	\$50,000	\$50,000	\$19,000	\$19,000

Questions

Thank You for Serving
Our Community!