

ORDINANCE No. _____, SERIES 2016

AN ORDINANCE APPROPRIATING FROM THE GENERAL FUND FOR MID-YEAR OPERATING NEEDS BY AMENDING ORDINANCE NO. 103, SERIES 2015 RELATING TO THE 2015-2016 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT. AS SUBMITTED BY COUNCIL MEMBER BUTLER (AMENDED BY SUBSTITUTION).

SPONSORED BY: Council Member Marianne Butler

Be it ordained by the Legislative Council of the Louisville/Jefferson County Metro Government (The Council) As Follows:

SECTION I: Part I., APPROPRIATIONS/AUTHORIZATIONS, of Ordinance No. 103, Series 2015, is hereby amended as follows:

1. GENERAL FUND

Property Taxes	149,190,000	<u>150,490,000</u>
Revenue Commission Payments	348,066,600	<u>356,436,600</u>
Licenses and Permits	20,210,000	<u>20,070,000</u>
Fines	1,710,000	<u>1,750,000</u>
Revenue from Use of Money and Property	910,000	<u>1,000,000</u>
Charges for Service	22,320,000	<u>22,540,000</u>
Intergovernmental Revenue	16,920,000	<u>16,940,000</u>
GENERAL FUND TOTAL	559,326,600	<u>569,226,600</u>

6. TOTAL REVENUES AND FUNDING SOURCES 696,432,800 705,592,800

7. TRANSFER TO THE CAPITAL FUND ~~(4,384,500)~~ ~~(13,309,500)~~ 13,459,500

9. TOTAL AVAILABLE FOR APPROPRIATION ~~690,858,300~~ ~~692,283,300~~ 692,133,300

SECTION II: Part I., APPROPRIATIONS/AUTHORIZATIONS, of Ordinance No. 103, Series 2015, is hereby amended as follows:

~~If additional revenue is identified by year end, that additional revenue must be used for capital projects.~~

SECTION III: Part 1., C. Chief of Staff, 1. Louisville Metro Police Department, of Ordinance No. 103, Series 2015 is hereby amended as follows:

1. LOUISVILLE METRO POLICE DEPARTMENT

a.(1)	General Fund	<u>161,781,500</u>	<u>161,806,500</u>
	Total-Louisville Metro Police Department	<u>170,937,100</u>	<u>170,962,100</u>

f. Amended to include in C.1.a.(1) is \$25,000 for Special Investigations & Crime Prevention in District 24.

SECTION IV: Part 1., E. Chief of Community Building, 4. Community Services, of Ordinance No. 103, Series 2015 is hereby amended as follows:

4. COMMUNITY SERVICES

a.(1)	General Fund	<u>8,605,300</u>	<u>8,629,300</u>
	Total-Community Services	<u>29,486,600</u>	<u>29,510,600</u>

c. Amended to include in E.4.a.(1) is \$24,000 to the Portland Museum for the Squire Earick House Plaster Renovation.

SECTION V: Part 1., E. Chief of Community Building, 5. Parks and Recreation, of Ordinance No. 103, Series 2015 is hereby amended as follows:

5. PARKS & RECREATION

a.(1)	General Fund	<u>19,247,800</u>	<u>19,248,800</u>
	Total-Parks & Recreation	<u>25,743,800</u>	<u>25,744,800</u>

c. Amended to include in E.5.a.(1) is \$1,000 to West Louisville Sports, Inc.

SECTION VI: Part I., F. Chief of Louisville Forward, 1. Economic Development, of Ordinance No. 103, Series 2015, is hereby amended as follows:

1. ECONOMIC DEVELOPMENT

a.(1)	General Fund	<u>12,959,900</u>	<u>13,359,900</u>
	Total-Economic Development	<u>27,101,800</u>	<u>27,501,800</u>

e. Amended to include in F.1.a.(1) is \$400,000= for a total of \$600,000 for the SummerWorks program.

SECTION VII: Part I., F. Chief of Louisville Forward, 2. Develop Louisville, of Ordinance No. 103, Series 2015, is hereby amended as follows:

2. DEVELOP LOUISVILLE

a.(1)	General Fund	<u>10,759,600</u>	<u>11,034,600</u>	<u>11,134,600</u>
	Total-Develop Louisville	<u>18,054,000</u>	<u>18,329,000</u>	<u>18,429,000</u>

f. Amended to include in F.2.a.(1) is \$25,000 for the Metro Housing Resource Center Emergency Repair Program in District 6 and \$350,000 for OneWest Rebound.

~~**SECTION VIII:** Part I., G., Chief Financial Officer, 1. Office of Management & Budget, of Ordinance No. 103, Series 2015, is hereby amended as follows:~~

~~1. OFFICE OF MANAGEMENT & BUDGET~~

a.(1)	General Fund	45,739,800	45,989,800
	Total Office of Management & Budget	72,490,400	72,740,400

~~h. Amended to include in G.1.a.(1) is \$250,000 to be transferred for the Risk Management Fund for judgment claims.~~

~~**SECTION VII VIII:** Part I., L. Capital Construction, of Ordinance No. 103, Series 2015, is hereby amended as follows:~~

1.(a) A transfer of \$4,384,500 ~~\$13,309,500~~ \$13,759,500 is hereby authorized from the General Fund to the Capital Cumulative Reserve Fund.

SECTION IX: The Metro Council has determined that the funds requested in this Ordinance will be expended for a public purpose.

SECTION X ~~XI~~: This Ordinance shall take effect upon its passage and approval.

H. Stephen Ott
Metro Council Clerk

David Yates
President of the Council

Greg Fischer
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: _____